



State of Texas
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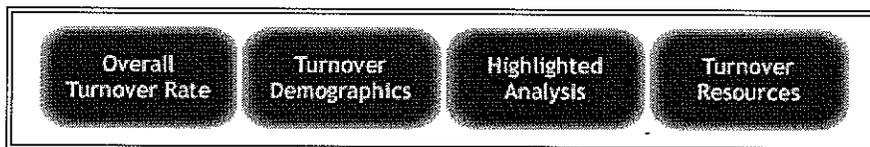
FY2004 EMPLOYEE TURNOVER STATISTICS

The statewide turnover rate of full-time classified employees for fiscal year 2004 was 14.8 percent, based on a total of 21,128 voluntary and involuntary separations. This is a 1.8 percent decrease from last fiscal year after allowing for the change in methodology. However, while turnover has gone down, the number of employees who left state employment due to retirement has remained high.

The methodology for defining a headcount in the turnover report has undergone a change. In the past, if an employee terminated during the quarter, no matter how many days the employee worked, that employee was not included as a headcount. This **new methodology** counts all employees who worked at any time during the quarter as a headcount.

Additionally, the method of calculating the cost of turnover to the state has changed. The State Classification Office has adopted the methodology used by Compensation Resources, Inc. which characterizes these costs as one-half to one times the employee's salary. For the purpose of calculating the cost of statewide turnover for fiscal year 2004, we will use the more conservative estimate of one-half times the employee's annual salary. Based on 21,128 terminations and an average annual salary of \$32,681 for full-time, classified employees, the turnover cost to the State of Texas in fiscal year 2004 was \$345 million dollars. In contrast, and using the same methodology, the turnover cost to the State of Texas in fiscal year 2003 was \$400 million dollars.

The data in this section is obtained from the HRIS/USPS/SPRS systems. These data are self-reported by each agency and have not been audited or verified by the State Auditor's Office.



The following employees of the State Auditor's staff prepared this analysis:

- Floyd Quinn, M.Ed, PHR, Project Manager
- Sharon Schneider, PHR
- Kevin McCabe
- Debra Serrins
- Tom Winn
- Tess Roach
- Sandra Donoho, MPA, CISA, CIA
- Teresa Crespo
- Tony Garrant, PHR,
Acting State Classification Officer

Special thanks to Dr. Noel Landuyt, UT Austin Organizational Excellence Group

[FY2003 Employee Turnover Statistics](#)



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Employee Turnover Statistics

METHODOLOGY

State turnover rate looks at the percentage of full-time classified state employees, excluding employees at institutions of higher education, who voluntarily and involuntarily separate from the State.

Since 1995, the State Classification Office has excluded interagency transfers from the state's overall turnover rate because employees who transfer to other state agencies are not considered a loss to the State as a whole.

This analysis was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Human Resource Information System (HRIS), the Uniform Statewide Payroll/Personnel System (USPS), and the Standardized Payroll/Personnel Reporting System (SPRS).

The following formula is used to determine the State's turnover rate:

$$\frac{\text{Number of separations during the fiscal year}}{\text{Average number of classified employees during the fiscal year}^*} \times 100$$

*Note: The average number of employees was computed by adding together the number of classified employees for each quarter of fiscal year 2004 and then dividing by the total number of quarters. This is a change in our methodology from previous analysis which benchmarked headcount on the last day of each quarter as opposed to totaling all headcount throughout the quarter. The new methodology counts all employees who worked at any time during the quarter as a headcount. Additionally, in previous analysis employees who terminated on the last day of the quarter were not counted as headcount but were counted as terminations. The new methodology considers these employees as both headcounts and terminations.

The Exit Survey is a on-line system available to provide employees that separate voluntarily an opportunity to provide feedback. During the past year, 4,852 employees completed the survey. This number includes all employee type (i.e, classified full-time, classified part-time, non-classified full-time and part-time).



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Overall Turnover Rate

STATEWIDE TURNOVER RATE

Overview

The statewide turnover rate for full-time classified employees for fiscal year 2004 was 14.8 percentage points, based on a total of 21,128 voluntary and involuntary separations. This is a 1.8 percentage point decrease from last fiscal year. Even with encouraged retirements, a weak job market outlook may have contributed to a lower statewide turnover rate.

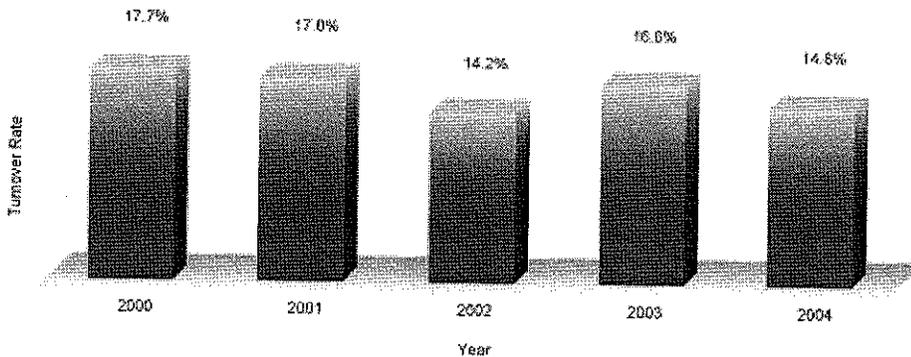
Trend data was adjusted to accommodate our new turnover methodology. This results in a slight decrease over previously published statewide turnover rates for fiscal years 2000 through 2003.

Exit Survey Results

Top two reasons employees left in fiscal year 2004:

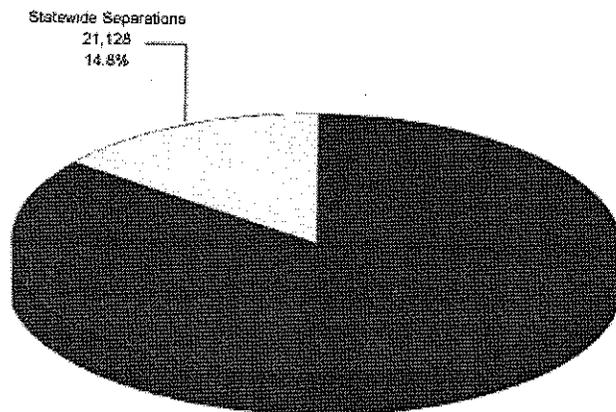
- Better pay/benefits
- Retirement

Five-Year Turnover Trend



Source: The Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System.

Overall Fiscal Year 2004 Turnover Rate



Statewide Headcount: 142,393.75

Source: The Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System.

Purpose

The overall state turnover rate is used to monitor total employee loss to the State. The turnover rate, excluding interagency transfers, is used when comparing the State's turnover rate with those of other states or organizations.

Methodology

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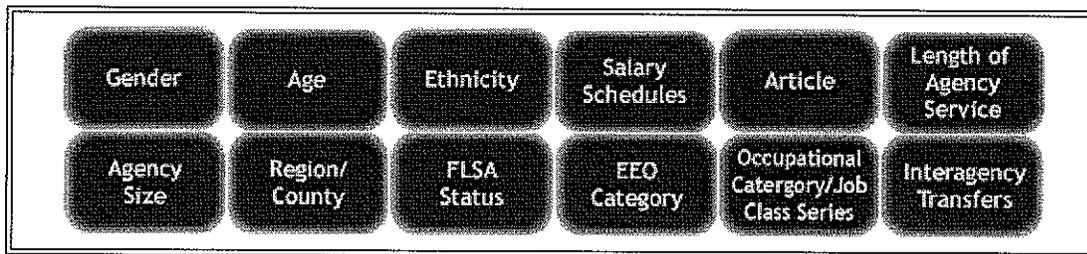
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FY2004 Employee Turnover Statistics

TURNOVER DEMOGRAPHICS

This page provides turnover data broken into several different categories. Considering the turnover rates of various groups of employees—such as males and females, those over 40 and those under 40, and those of certain racial groups—can provide useful insight into the reasons employees leave and ways to retain them.



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Turnover Demographics

EMPLOYEE TURNOVER BY GENDER

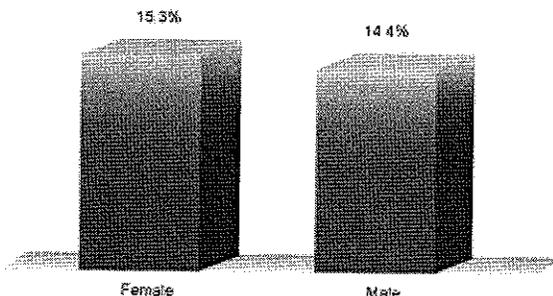
Overview

Turnover by gender is generally proportional to the percentage of males and females in the total employee population.

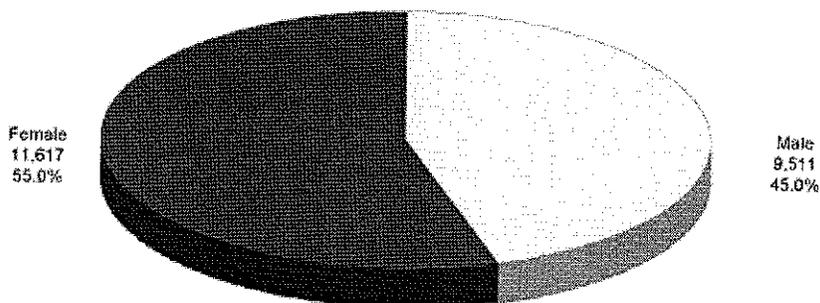
Exit Survey Results by Gender

The number one reason cited by both males and females for leaving their employers was for "better pay and benefits." This was followed closely by "retirement."

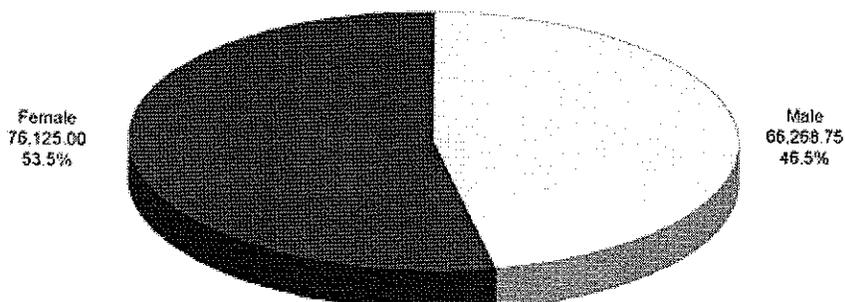
Turnover Rate by Gender for Fiscal Year 2004



Statewide Separations 21,128



Statewide Headcount 142,393.75



Source: Source: The Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

Purpose

This metric may be an indicator of potential problems within the State or an agency. This metric should be used in combination with the Employee Exit Survey to determine reasons employees leave by gender in order to be a valuable tool when determining retention strategies.

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Turnover Demographics

EMPLOYEE TURNOVER BY AGENCY SIZE

Overview

Large agencies had the highest turnover rate within the State at 15.1 percent. These agencies constitute the majority of the State's employee population.

Determination of Agency Size

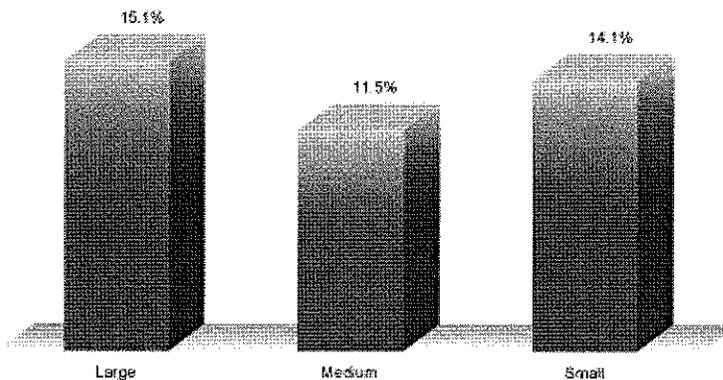
Large – 1,000 or more employees

Medium – 100 and 999 employees

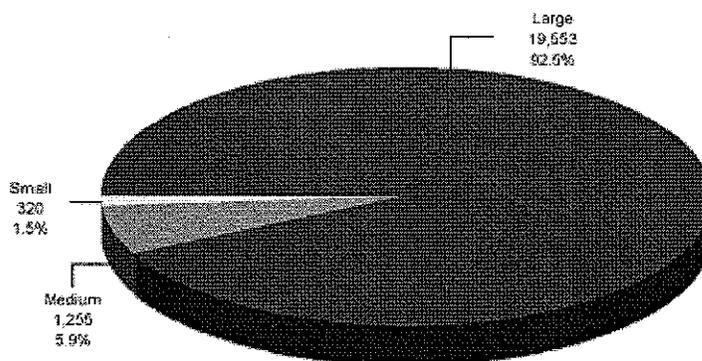
Small – Fewer than 100 employees

Agency size is determined based on agencies' FTE caps.

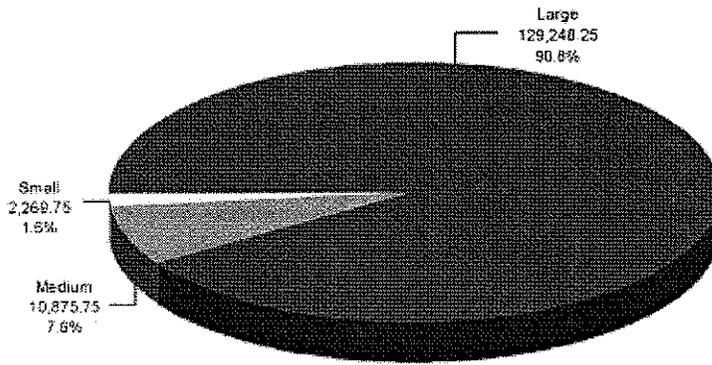
Turnover Rate by Agency Size for Fiscal Year 2004



Statewide Separations 21,128



Statewide Headcount 142,393.75



Source: Source: The Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

Purpose

This metric can be used as an indicator of potential problems within the State or an agency by looking at the trends categorized by agency size. Agencies can compare their turnover rates to determine whether they fall above or below these benchmarks. This metric can be a valuable tool when determining retention strategies.

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Turnover Demographics

EMPLOYEE TURNOVER BY AGE

Overview

As shown below, the turnover rate was highest in the under-30 age group (this is up 1.9 percentage points from fiscal year 2003's turnover rate of 27.7 percent). More than two-thirds of employees in this age group (68.3 percent) left for voluntary reasons.

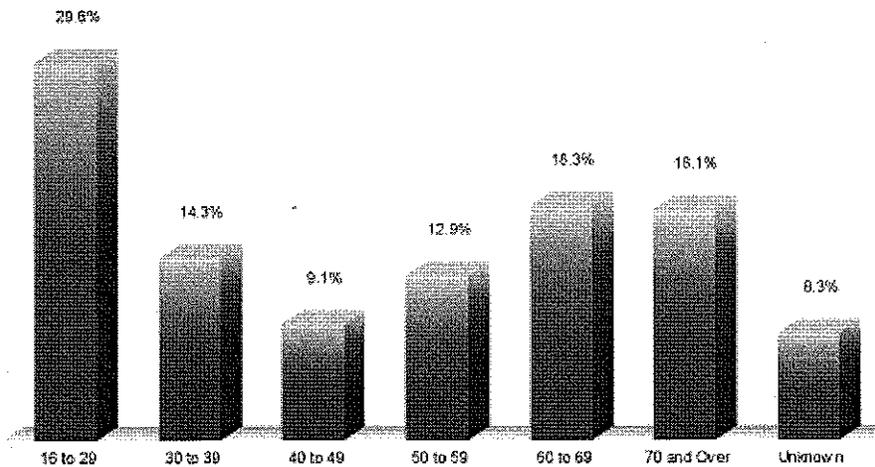
In addition, the turnover rate for employees over 60 also had a turnover rate higher than the State's average. Two-thirds (66.0 percent) of those who left state employment within this age group left for retirement. This is down 18.4 percentage points from fiscal year 2003, when 84.4 percent of employees in this age group left state employment due to retirement.

Exit Survey Results by Age

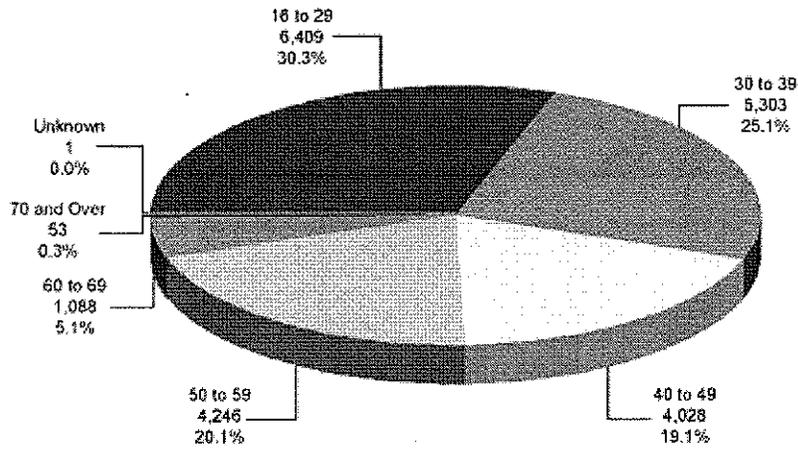
The number one reason employees under 25 left their employers was to "enter/return to school."

The number one reason employees 60 and older left their employers was for "retirement."

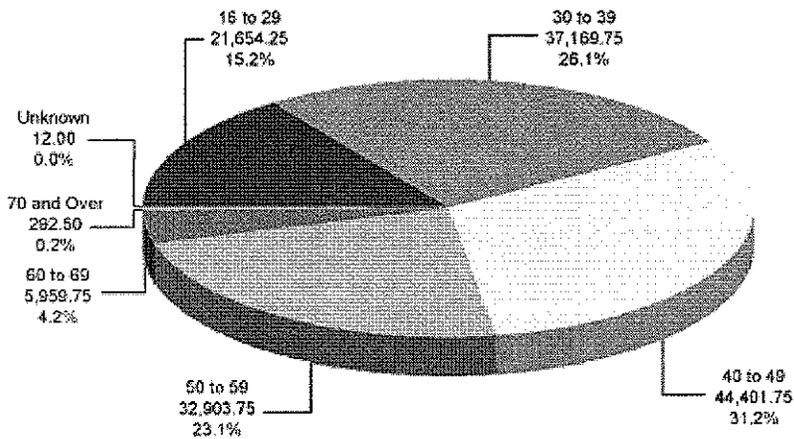
Turnover Rate by Age for Fiscal Year 2004



Statewide Separations 21,128



Statewide Headcount 142,393.75



Source: Source: The Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

Purpose

This metric may be an indicator of potential problems within the State or an agency. This metric should be used in combination with the Employee Exit Survey to determine reasons employees leave by age group in order to be a valuable tool when determining retention strategies.

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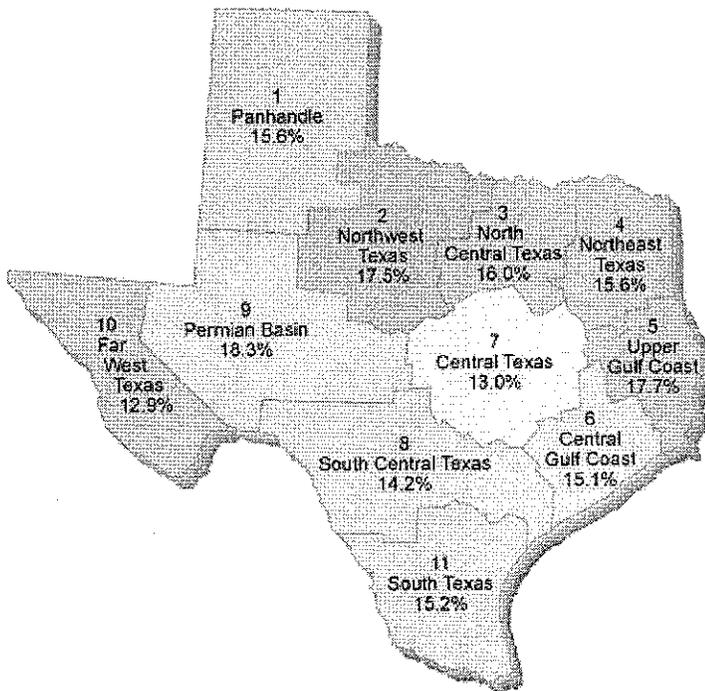
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Turnover Demographics

EMPLOYEE TURNOVER BY REGION/COUNTY

Fiscal Year 2004 Turnover by Region



The Permian Basin had the highest regional turnover at 18.3 percent. Far West Texas recorded the lowest regional turnover rate at 12.9 percent. The region with the greatest number of state agency employees is Central Texas which experienced a turnover rate of 13.0 percent in 2004.

The percentage of statewide workforce and the percentage of statewide separations are roughly proportional.

Click on a region for turnover data by county.

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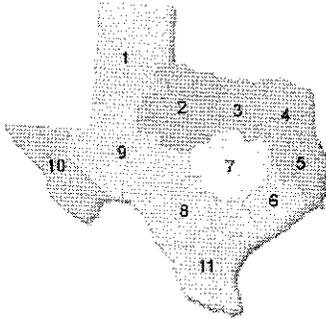
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Turnover Demographics

EMPLOYEE TURNOVER BY REGION/COUNTY

Panhandle Region



County	Fiscal Year 2004 Turnover				
	Statewide Headcount	Statewide Percent of Population	Statewide Separations	Statewide Percent of Separations	County Turnover Rate
006 - Armstrong	15.25	0.0%	4.00	0.0%	26.2%
009 - Bailey	28.50	0.0%	8.00	0.0%	28.1%
023 - Briscoe	17.50	0.0%	1.00	0.0%	5.7%
033 - Carson	33.75	0.0%	1.00	0.0%	3.0%
035 - Castro	25.25	0.0%	3.00	0.0%	11.9%
038 - Childress	484.25	0.3%	59.00	0.3%	12.2%
040 - Cochran	20.00	0.0%	1.00	0.0%	5.0%
044 - Collingsworth	24.75	0.0%	4.00	0.0%	16.2%
054 - Crosby	26.25	0.0%	3.00	0.0%	11.4%
056 - Dallam	283.50	0.2%	47.00	0.2%	16.6%
059 - Deaf smith	49.75	0.0%	2.00	0.0%	4.0%
063 - Dickens	11.25	0.0%	0.00	0.0%	0.0%
065 - Donley	22.50	0.0%	3.00	0.0%	13.3%
077 - Floyd	21.25	0.0%	2.00	0.0%	9.4%
085 - Garza	87.50	0.1%	22.00	0.1%	25.1%
090 - Gray	401.00	0.3%	63.00	0.3%	15.7%
095 - Hale	484.25	0.3%	62.00	0.3%	12.8%
096 - Hall	12.75	0.0%	0.00	0.0%	0.0%
098 - Hansford	17.75	0.0%	2.00	0.0%	11.3%
103 - Hartley	23.75	0.0%	0.00	0.0%	0.0%
106 - Hemphill	18.75	0.0%	2.00	0.0%	10.7%
110 - Hockley	63.50	0.0%	9.00	0.0%	14.2%
117 - Hutchinson	42.25	0.0%	5.00	0.0%	11.8%
135 - King	4.00	0.0%	0.00	0.0%	0.0%
140 - Lamb	42.00	0.0%	1.00	0.0%	2.4%
148 - Lipscomb	7.25	0.0%	0.00	0.0%	0.0%

152 - Lubbock	2,473.00	1.7%	451.00	2.1%	18.2%
153 - Lynn	19.50	0.0%	3.00	0.0%	15.4%
171 - Moore	46.00	0.0%	1.00	0.0%	2.2%
173 - Motley	14.00	0.0%	0.00	0.0%	0.0%
179 - Ochiltree	24.50	0.0%	3.00	0.0%	12.2%
180 - Oldham	16.50	0.0%	0.00	0.0%	0.0%
185 - Parmer	17.75	0.0%	1.00	0.0%	5.6%
188 - Potter	1,853.50	1.3%	331.00	1.6%	17.9%
191 - Randall	265.25	0.2%	22.00	0.1%	8.3%
197 - Roberts	4.75	0.0%	0.00	0.0%	0.0%
211 - Sherman	15.00	0.0%	1.00	0.0%	6.7%
219 - Swisher	148.00	0.1%	19.00	0.1%	12.8%
223 - Terry	185.75	0.1%	17.00	0.1%	9.2%
242 - Wheeler	25.00	0.0%	2.00	0.0%	8.0%
251 - Yoakum	15.75	0.0%	1.00	0.0%	6.3%
Totals	7,392.75		1,156.00		15.64%

Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

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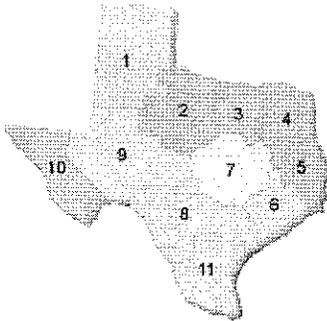
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Turnover Demographics

EMPLOYEE TURNOVER BY REGION/COUNTY

Northwest Region



Fiscal Year 2004 Turnover

County	Statewide Headcount	Statewide Percent of Population	Statewide Separations	Statewide Percent of Separations	County Turnover Rate
005 - Archer	39.00	0.0%	38.00	0.2%	97.4%
012 - Baylor	21.50	0.0%	0.00	0.0%	0.0%
025 - Brown	783.50	0.6%	80.00	0.4%	10.2%
030 - Callahan	35.75	0.0%	3.00	0.0%	8.4%
039 - Clay	27.25	0.0%	1.00	0.0%	3.7%
042 - Coleman	30.75	0.0%	0.00	0.0%	0.0%
047 - Comanche	25.25	0.0%	2.00	0.0%	7.9%
051 - Cottle	19.25	0.0%	0.00	0.0%	0.0%
067 - Eastland	86.00	0.1%	8.00	0.0%	9.3%
076 - Fisher	14.00	0.0%	1.00	0.0%	7.1%
078 - Foard	11.00	0.0%	1.00	0.0%	9.1%
099 - Hardeman	21.00	0.0%	2.00	0.0%	9.5%
104 - Haskell	33.25	0.0%	2.00	0.0%	6.0%
119 - Jack	22.50	0.0%	5.00	0.0%	22.2%
127 - Jones	544.50	0.4%	64.00	0.3%	11.8%
132 - Kent	11.25	0.0%	1.00	0.0%	8.9%
138 - Knox	28.75	0.0%	4.00	0.0%	13.9%
168 - Mitchell	559.50	0.4%	94.00	0.4%	16.8%
169 - Montague	42.00	0.0%	7.00	0.0%	16.7%
177 - Nolan	52.25	0.0%	5.00	0.0%	9.6%
200 - Runnels	38.00	0.0%	4.00	0.0%	10.5%
208 - Scurry	354.75	0.2%	46.00	0.2%	13.0%
209 - Shackelford	17.75	0.0%	1.00	0.0%	5.6%
215 - Stephens	179.50	0.1%	13.00	0.1%	7.2%
217 - Stonewall	13.25	0.0%	0.00	0.0%	0.0%
221 - Taylor	2,100.00	1.5%	410.00	1.9%	19.5%

224 - Throckmorton	13.50	0.0%	1.00	0.0%	7.4%
243 - Wichita	1,607.25	1.1%	317.00	1.5%	19.7%
244 - Wilbarger	2,235.75	1.6%	464.00	2.2%	20.8%
252 - Young	60.50	0.0%	6.00	0.0%	9.9%
Totals	9,028.50		1,580.00		17.50%

Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

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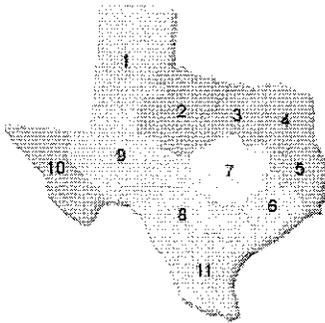
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Turnover Demographics

EMPLOYEE TURNOVER BY REGION/COUNTY

North Central Texas



County	Fiscal Year 2004 Turnover				
	Statewide Headcount	Statewide Percent of Population	Statewide Separations	Statewide Percent of Separations	County Turnover Rate
043 - Collin	290.00	0.2%	46.00	0.2%	15.9%
049 - Cooke	384.00	0.3%	118.00	0.6%	30.7%
057 - Dallas	4,179.25	2.9%	550.00	2.6%	13.2%
061 - Denton	1,862.75	1.3%	553.00	2.6%	29.7%
070 - Ellis	135.25	0.1%	20.00	0.1%	14.8%
072 - Erath	86.25	0.1%	6.00	0.0%	7.0%
074 - Fannin	502.75	0.4%	70.00	0.3%	13.9%
091 - Grayson	162.75	0.1%	12.00	0.1%	7.4%
111 - Hood	628.00	0.4%	83.00	0.4%	13.2%
116 - Hunt	160.00	0.1%	10.00	0.0%	6.3%
126 - Johnson	134.75	0.1%	10.00	0.0%	7.4%
129 - Kaufman	869.75	0.6%	110.00	0.5%	12.6%
175 - Navarro	427.00	0.3%	71.00	0.3%	16.6%
182 - Palo pinto	110.50	0.1%	12.00	0.1%	10.9%
184 - Parker	114.75	0.1%	8.00	0.0%	7.0%
199 - Rockwall	60.00	0.0%	5.00	0.0%	8.3%
213 - Somervell	20.00	0.0%	1.00	0.0%	5.0%
220 - Tarrant	3,338.75	2.3%	469.00	2.2%	14.0%
249 - Wise	78.75	0.1%	7.00	0.0%	8.9%
Totals	13,545.25		2,161.00		15.95%

Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

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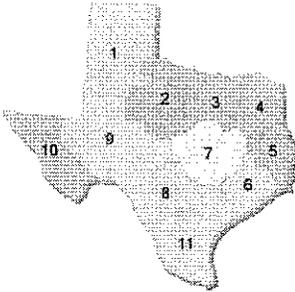
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Turnover Demographics

EMPLOYEE TURNOVER BY REGION/COUNTY

Northeast Texas



Fiscal Year 2004 Turnover

County	Statewide Headcount	Statewide Percent of Population	Statewide Separations	Statewide Percent of Separations	County Turnover Rate
001 - Anderson	3,312.00	2.3%	731.00	3.5%	22.1%
019 - Bowie	928.75	0.7%	180.00	0.9%	19.4%
032 - Camp	8.00	0.0%	1.00	0.0%	12.5%
034 - Cass	198.25	0.1%	17.00	0.1%	8.6%
037 - Cherokee	1,615.50	1.1%	229.00	1.1%	14.2%
060 - Delta	27.00	0.0%	1.00	0.0%	3.7%
080 - Franklin	26.50	0.0%	1.00	0.0%	3.8%
092 - Gregg	346.50	0.2%	31.00	0.1%	8.9%
102 - Harrison	268.50	0.2%	30.00	0.1%	11.2%
107 - Henderson	168.75	0.1%	14.00	0.1%	8.3%
112 - Hopkins	111.50	0.1%	8.00	0.0%	7.2%
139 - Lamar	299.25	0.2%	20.00	0.1%	6.7%
155 - Marion	72.25	0.1%	2.00	0.0%	2.8%
172 - Morris	38.00	0.0%	6.00	0.0%	15.8%
183 - Panola	53.50	0.0%	3.00	0.0%	5.6%
190 - Rains	24.50	0.0%	1.00	0.0%	4.1%
194 - Red river	40.25	0.0%	0.00	0.0%	0.0%
201 - Rusk	83.50	0.1%	9.00	0.0%	10.8%
212 - Smith	963.25	0.7%	86.00	0.4%	8.9%
225 - Titus	137.50	0.1%	12.00	0.1%	8.7%
230 - Upshur	70.50	0.0%	8.00	0.0%	11.3%
234 - Van Zandt	69.25	0.0%	4.00	0.0%	5.8%
250 - Wood	246.25	0.2%	26.00	0.1%	10.6%
Totals	9,109.25		1,420.00		15.59%

Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

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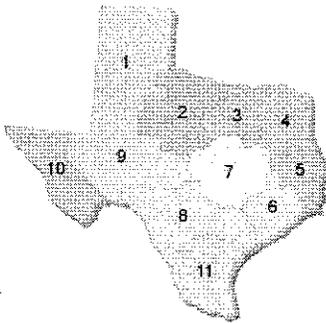
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Turnover Demographics

EMPLOYEE TURNOVER BY REGION/COUNTY

Upper Gulf Coast



County	Fiscal Year 2004 Turnover				
	Statewide Headcount	Statewide Percent of Population	Statewide Separations	Statewide Percent of Separations	County Turnover Rate
003 - Angelina	1,402.50	1.0%	220.00	1.0%	15.7%
100 - Hardin	63.25	0.0%	8.00	0.0%	12.6%
113 - Houston	1,045.25	0.7%	328.00	1.6%	31.4%
121 - Jasper	259.50	0.2%	21.00	0.1%	8.1%
123 - Jefferson	2,664.00	1.9%	365.00	1.7%	13.7%
174 - Nacogdoches	201.50	0.1%	19.00	0.1%	9.4%
176 - Newton	27.00	0.0%	2.00	0.0%	7.4%
181 - Orange	135.25	0.1%	7.00	0.0%	5.2%
187 - Polk	898.25	0.6%	227.00	1.1%	25.3%
202 - Sabine	29.00	0.0%	0.00	0.0%	0.0%
203 - San Augustine	34.75	0.0%	3.00	0.0%	8.6%
204 - San Jacinto	34.75	0.0%	2.00	0.0%	5.8%
210 - Shelby	49.75	0.0%	3.00	0.0%	6.0%
228 - Trinity	30.75	0.0%	3.00	0.0%	9.8%
229 - Tyler	625.00	0.4%	116.00	0.5%	18.6%
Totals	7,500.50		1,324.00		17.65%

Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

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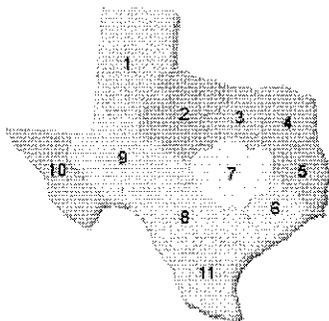
State of Texas
STATE
 CLASSIFICATION

John Keel, CPA

Turnover Demographics

EMPLOYEE TURNOVER BY REGION/COUNTY

Central Gulf Coast



County	Fiscal Year 2004 Turnover				
	Statewide Headcount	Statewide Percent of Population	Statewide Separations	Statewide Percent of Separations	County Turnover Rate
008 - Austin	60.75	0.0%	13.00	0.1%	21.4%
020 - Brazoria	2,728.00	1.9%	577.00	2.7%	21.2%
036 - Chambers	42.50	0.0%	1.00	0.0%	2.4%
045 - Colorado	51.00	0.0%	2.00	0.0%	3.9%
079 - Fort bend	2,769.75	1.9%	359.00	1.7%	13.0%
084 - Galveston	1,075.75	0.8%	124.00	0.6%	11.5%
101 - Harris	6,934.00	4.9%	932.00	4.4%	13.4%
146 - Liberty	982.75	0.7%	169.00	0.8%	17.2%
158 - Matagorda	90.25	0.1%	9.00	0.0%	10.0%
170 - Montgomery	391.25	0.3%	41.00	0.2%	10.5%
236 - Walker	6,397.75	4.5%	1,035.00	4.9%	16.2%
237 - Waller	65.00	0.0%	6.00	0.0%	9.2%
241 - Wharton	91.75	0.1%	12.00	0.1%	13.1%
Totals	21,680.50		3,280.00		15.13%

Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

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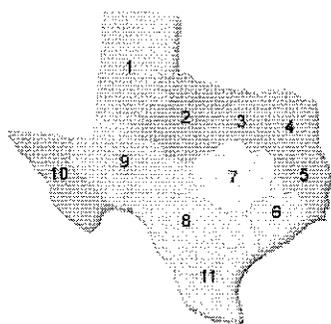
State of Texas
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CLASSIFICATION

John Keel, CPA

Turnover Demographics

EMPLOYEE TURNOVER BY REGION/COUNTY

Central Texas



County	Fiscal Year 2004 Turnover				
	Statewide Headcount	Statewide Percent of Population	Statewide Separations	Statewide Percent of Separations	County Turnover Rate
011 - Bastrop	135.25	0.1%	9.00	0.0%	6.7%
014 - Bell	562.75	0.4%	67.00	0.3%	11.9%
016 - Blanco	31.00	0.0%	1.00	0.0%	3.2%
018 - Bosque	32.75	0.0%	1.00	0.0%	3.1%
021 - Brazos	502.00	0.4%	47.00	0.2%	9.4%
026 - Burleson	48.50	0.0%	5.00	0.0%	10.3%
027 - Burnet	218.75	0.2%	20.00	0.1%	9.1%
028 - Caldwell	49.50	0.0%	6.00	0.0%	12.1%
050 - Coryell	2,637.00	1.9%	377.00	1.8%	14.3%
073 - Falls	711.75	0.5%	106.00	0.5%	14.9%
075 - Fayette	74.50	0.1%	1.00	0.0%	1.3%
081 - Freestone	375.25	0.3%	53.00	0.3%	14.1%
093 - Grimes	652.50	0.5%	83.00	0.4%	12.7%
097 - Hamilton	25.50	0.0%	2.00	0.0%	7.8%
105 - Hays	160.50	0.1%	23.00	0.1%	14.3%
109 - Hill	168.50	0.1%	12.00	0.1%	7.1%
141 - Lampasas	71.50	0.1%	3.00	0.0%	4.2%
144 - Lee	399.00	0.3%	57.00	0.3%	14.3%
145 - Leon	61.00	0.0%	8.00	0.0%	13.1%
147 - Limestone	1,450.75	1.0%	282.00	1.3%	19.4%
150 - Llano	26.25	0.0%	2.00	0.0%	7.6%
154 - Madison	675.50	0.5%	204.00	1.0%	30.2%
161 - McLennan	1,459.50	1.0%	328.00	1.6%	22.5%
166 - Milam	47.00	0.0%	6.00	0.0%	12.8%
167 - Mills	18.50	0.0%	1.00	0.0%	5.4%
198 - Robertson	56.25	0.0%	7.00	0.0%	12.4%

206 - San Saba	285.50	0.2%	44.00	0.2%	15.4%
227 - Travis	34,728.25	24.4%	4,111.00	19.5%	11.8%
239 - Washington	1,052.75	0.7%	198.00	0.9%	18.8%
246 - Williamson	309.50	0.2%	38.00	0.2%	12.3%
Totals	47,027.25		6,102.00		12.98%

Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

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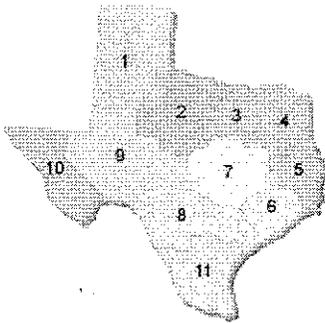
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STATE
CLASSIFICATION

John Keel, CPA

Turnover Demographics

EMPLOYEE TURNOVER BY REGION/COUNTY

South Central Texas



County	Fiscal Year 2004 Turnover				
	Statewide Headcount	Statewide Percent of Population	Statewide Separations	Statewide Percent of Separations	County Turnover Rate
007 - Atascosa	109.50	0.1%	27.00	0.1%	24.7%
010 - Bandera	28.50	0.0%	2.00	0.0%	7.0%
015 - Bexar	5,520.50	3.9%	801.00	3.8%	14.5%
029 - Calhoun	69.50	0.0%	5.00	0.0%	7.2%
046 - Comal	119.50	0.1%	6.00	0.0%	5.0%
062 - Dewitt	436.00	0.3%	42.00	0.2%	9.6%
064 - Dimmit	47.50	0.0%	5.00	0.0%	10.5%
069 - Edwards	39.75	0.0%	2.00	0.0%	5.0%
082 - Frio	352.50	0.2%	44.00	0.2%	12.5%
086 - Gillespie	58.50	0.0%	7.00	0.0%	12.0%
088 - Goliad	30.75	0.0%	2.00	0.0%	6.5%
089 - Gonzales	60.75	0.0%	3.00	0.0%	4.9%
094 - Guadalupe	117.00	0.1%	8.00	0.0%	6.8%
120 - Jackson	38.75	0.0%	0.00	0.0%	0.0%
128 - Kames	704.75	0.5%	175.00	0.8%	24.8%
130 - Kendall	65.50	0.0%	8.00	0.0%	12.2%
133 - Kerr	689.50	0.5%	115.00	0.5%	16.7%
136 - Kinney	16.25	0.0%	0.00	0.0%	0.0%
142 - La salle	148.00	0.1%	11.00	0.1%	7.4%
143 - Lavaca	44.50	0.0%	5.00	0.0%	11.2%
159 - Maverick	130.50	0.1%	11.00	0.1%	8.4%
163 - Medina	530.75	0.4%	84.00	0.4%	15.8%
193 - Real	16.00	0.0%	0.00	0.0%	0.0%
232 - Uvalde	114.50	0.1%	13.00	0.1%	11.4%
233 - Val Verde	168.50	0.1%	14.00	0.1%	8.3%
235 - Victoria	275.50	0.2%	20.00	0.1%	7.3%

247 - Wilson	61.25	0.0%	11.00	0.1%	18.0%
254 - Zavaia	24.75	0.0%	1.00	0.0%	4.0%
Totals	10,019.25		1,422.00		14.19%

Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

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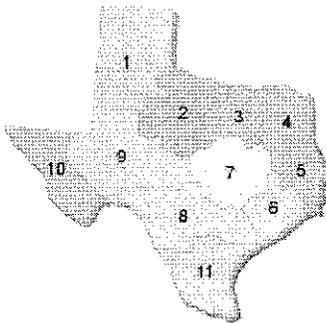
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John Keef, CPA

Turnover Demographics

EMPLOYEE TURNOVER BY REGION/COUNTY

Permian Basin



County	Fiscal Year 2004 Turnover				
	Statewide Headcount	Statewide Percent of Population	Statewide Separations	Statewide Percent of Separations	County Turnover Rate
002 - Andrews	29.75	0.0%	7.00	0.0%	23.5%
017 - Borden	8.75	0.0%	0.00	0.0%	0.0%
041 - Coke	16.75	0.0%	1.00	0.0%	6.0%
048 - Concho	14.00	0.0%	0.00	0.0%	0.0%
052 - Crane	14.75	0.0%	1.00	0.0%	6.8%
053 - Crockett	32.25	0.0%	2.00	0.0%	6.2%
058 - Dawson	557.25	0.4%	119.00	0.6%	21.4%
068 - Ector	379.00	0.3%	27.00	0.1%	7.1%
083 - Gaines	24.75	0.0%	2.00	0.0%	8.1%
087 - Glasscock	5.25	0.0%	1.00	0.0%	19.0%
114 - Howard	647.75	0.5%	182.00	0.9%	28.1%
118 - Irion	7.75	0.0%	0.00	0.0%	0.0%
134 - Kimble	39.25	0.0%	4.00	0.0%	10.2%
151 - Loving	1.75	0.0%	1.00	0.0%	57.1%
156 - Martin	16.00	0.0%	0.00	0.0%	0.0%
157 - Mason	20.75	0.0%	1.00	0.0%	4.8%
160 - McCulloch	27.75	0.0%	3.00	0.0%	10.8%
164 - Menard	11.25	0.0%	1.00	0.0%	8.9%
165 - Midland	439.00	0.3%	46.00	0.2%	10.5%
186 - Pecos	574.75	0.4%	128.00	0.6%	22.3%
192 - Reagan	11.75	0.0%	1.00	0.0%	8.5%
195 - Reeves	72.75	0.1%	6.00	0.0%	8.2%
207 - Schleicher	2.00	0.0%	1.00	0.0%	50.0%
216 - Sterling	10.00	0.0%	0.00	0.0%	0.0%
218 - Sutton	32.00	0.0%	2.00	0.0%	6.3%
222 - Terrell	129.50	0.1%	19.00	0.1%	14.7%

226 - Tom Green	1,252.25	0.9%	241.00	1.1%	19.2%
231 - Upton	11.50	0.0%	0.00	0.0%	0.0%
238 - Ward	277.25	0.2%	61.00	0.3%	22.0%
248 - Winkler	13.50	0.0%	0.00	0.0%	0.0%
Totals	4,681.00		857.00		18.31%

Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

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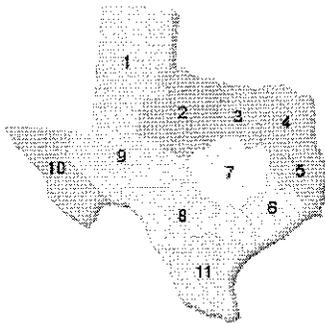
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Turnover Demographics

EMPLOYEE TURNOVER BY REGION/COUNTY

Far West Texas



County	Fiscal Year 2004 Turnover				
	Statewide Headcount	Statewide Percent of Population	Statewide Separations	Statewide Percent of Separations	County Turnover Rate
022 - Brewster	85.50	0.1%	7.00	0.0%	8.2%
055 - Culberson	33.50	0.0%	4.00	0.0%	11.9%
071 - El Paso	2,584.50	1.8%	345.00	1.6%	13.3%
115 - Hudspeth	30.00	0.0%	5.00	0.0%	16.7%
122 - Jeff Davis	44.50	0.0%	3.00	0.0%	6.7%
189 - Presidio	74.00	0.1%	5.00	0.0%	6.8%
Totals	2,852.00		369.00		12.94%

Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

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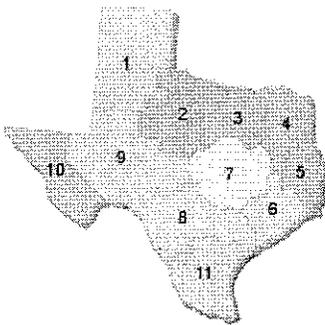
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Turnover Demographics

EMPLOYEE TURNOVER BY REGION/COUNTY

South Texas



County	Fiscal Year 2004 Turnover				
	Statewide Headcount	Statewide Percent of Population	Statewide Separations	Statewide Percent of Separations	County Turnover Rate
004 - Aransas	95.00	0.1%	10.00	0.0%	10.5%
013 - Bee	1,814.25	1.3%	345.00	1.6%	19.0%
024 - Brooks	46.25	0.0%	4.00	0.0%	8.6%
031 - Cameron	1,446.75	1.0%	151.00	0.7%	10.4%
066 - Duval	160.25	0.1%	18.00	0.1%	11.2%
108 - Hidalgo	2,451.00	1.7%	325.00	1.5%	13.3%
124 - Jim hogg	31.00	0.0%	0.00	0.0%	0.0%
125 - Jim wells	120.75	0.1%	16.00	0.1%	13.3%
131 - Kenedy	0.25	0.0%	0.00	0.0%	0.0%
137 - Kleberg	97.25	0.1%	12.00	0.1%	12.3%
149 - Live oak	43.00	0.0%	5.00	0.0%	11.6%
162 - McMullen	42.00	0.0%	13.00	0.1%	31.0%
178 - Nueces	2,168.50	1.5%	429.00	2.0%	19.8%
196 - Refugio	19.50	0.0%	2.00	0.0%	10.3%
205 - San Patricio	150.75	0.1%	20.00	0.1%	13.3%
214 - Starr	143.00	0.1%	15.00	0.1%	10.5%
240 - Webb	646.00	0.5%	73.00	0.3%	11.3%
245 - Willacy	51.00	0.0%	6.00	0.0%	11.8%
253 - Zapata	24.75	0.0%	8.00	0.0%	32.3%
Totals	9,551.25		1,452.00		15.20%

Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

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State of Texas STATE CLASSIFICATION

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Turnover Demographics

EMPLOYEE TURNOVER BY ETHNICITY

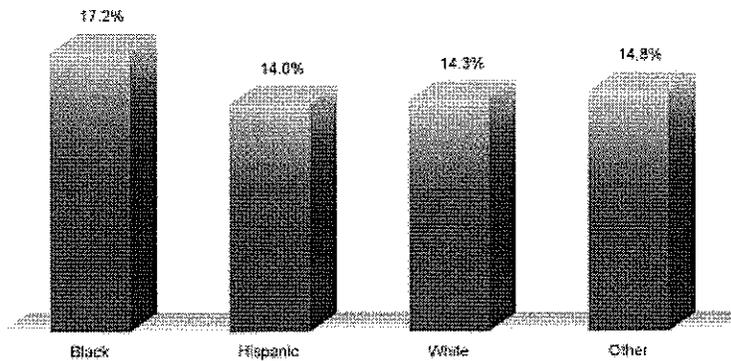
Overview

Turnover among ethnic groups is generally proportional to their representation within the state workforce.

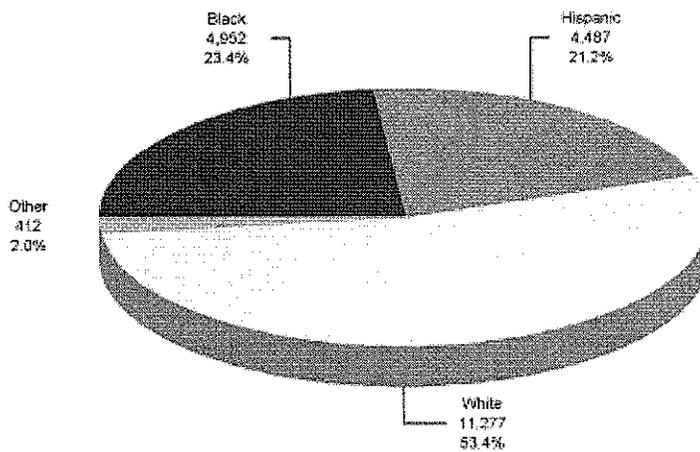
Exit Survey Results by Ethnicity

The number one reason employees across all ethnic categories left was for "better pay and benefits."

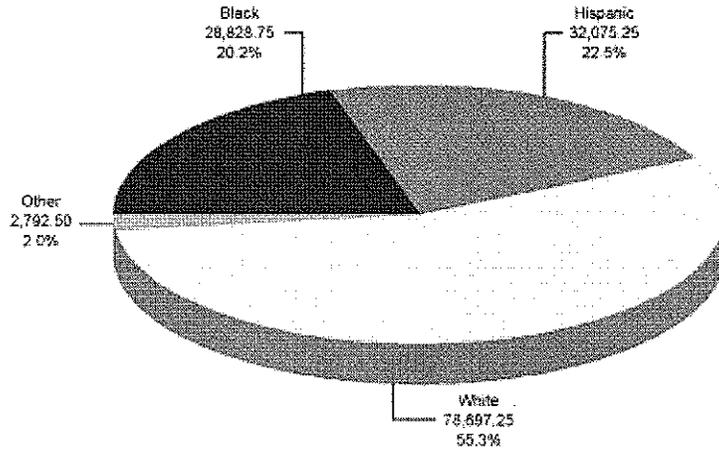
Turnover Rate by Ethnicity for Fiscal Year 2004



Statewide Separations 21,128



Statewide Headcount 142,393.75



Source: Source: The Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

Purpose

This metric may be an indicator of potential problems within the State or an agency for a particular ethnic group. Agencies may use this data in combination with the Employee Exit Survey to determine reasons employees leave by ethnicity in order to be a valuable tool when determining retention strategies.

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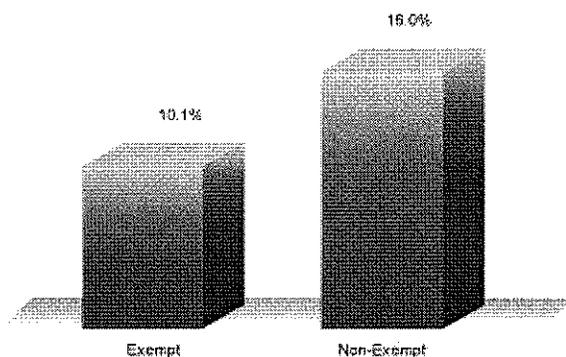
Turnover Demographics

EMPLOYEE TURNOVER BY FLSA STATUS

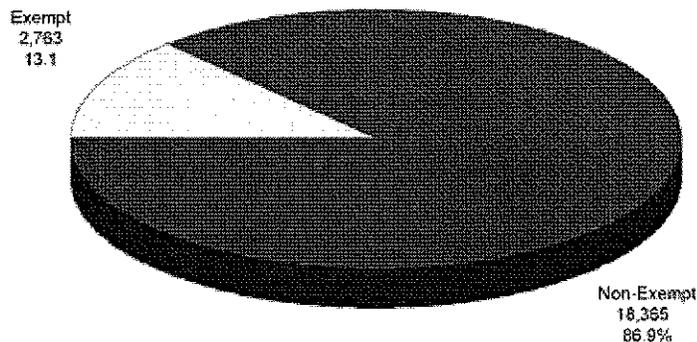
Overview

The turnover rate for FLSA non-exempt employees is 5.9 percentage points higher than the turnover rate for FLSA exempt employees. Saratoga Institute, the leading resource for HR benchmarks, indicates that for calendar year 2003 the nationwide turnover rate for FLSA exempt employees was 11.2 percent, which is higher than the State's current rate of 10.1 percent. For FLSA non-exempt employees nationwide, Saratoga reports a turnover rate of 16.3 percent, which is in line with the State's current rate of 16.0 percent.

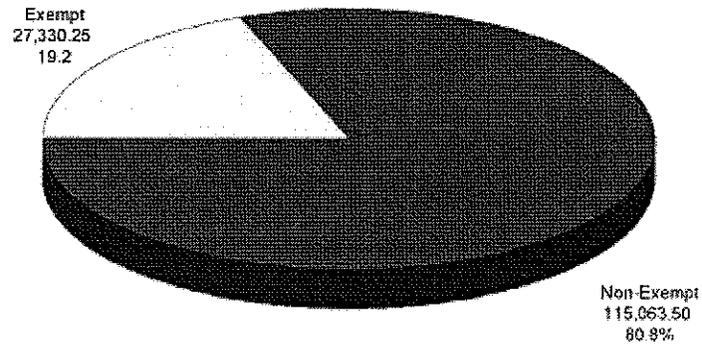
Turnover Rate by FLSA Status for Fiscal Year 2004



Statewide Separations 21,128



Statewide Headcount 142,393.75



Source: Source: The Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

Purpose

This metric may be an indicator of potential problems within the State or an agency within a particular FLSA group. This metric can also be a valuable tool when determining retention strategies and can be used to calculate turnover costs if an agency wishes to break the cost out in this manner.

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State of Texas STATE CLASSIFICATION

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Turnover Demographics

EMPLOYEE TURNOVER BY SALARY SCHEDULE

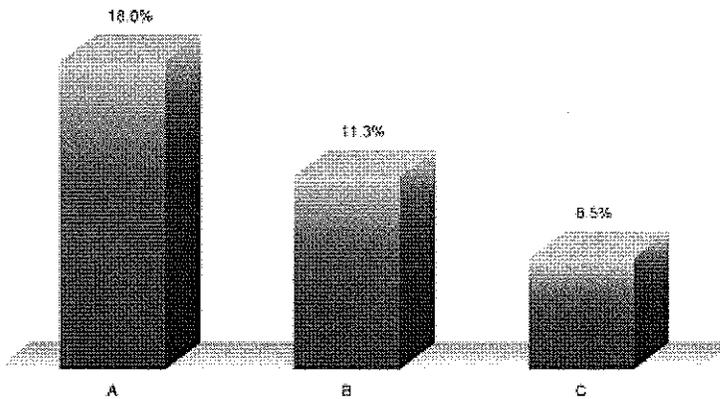
Overview

As shown below, employees in Salary Schedule A make up the majority of the employee population (55.2 percent) and account for the majority of separations (66.9 percent). Employees in Salary Schedule A left state employment primarily for voluntary reasons.

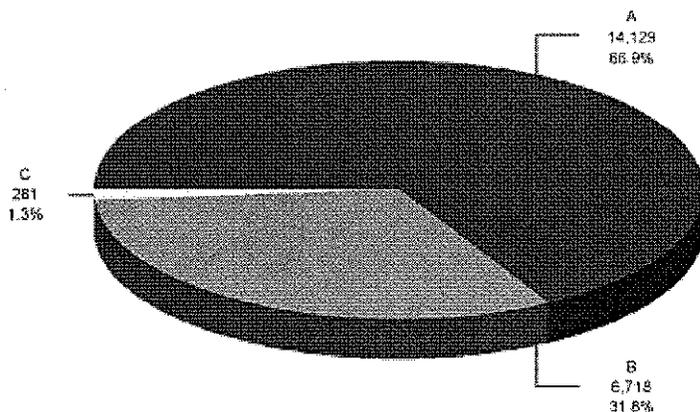
Exit Survey Results by Salary Schedule

- Salary Schedule A consists of administrative support, maintenance, technical, and paraprofessional positions.
- Salary Schedule B consists of professional and managerial positions.
- Salary Schedule C consists of law enforcement positions.

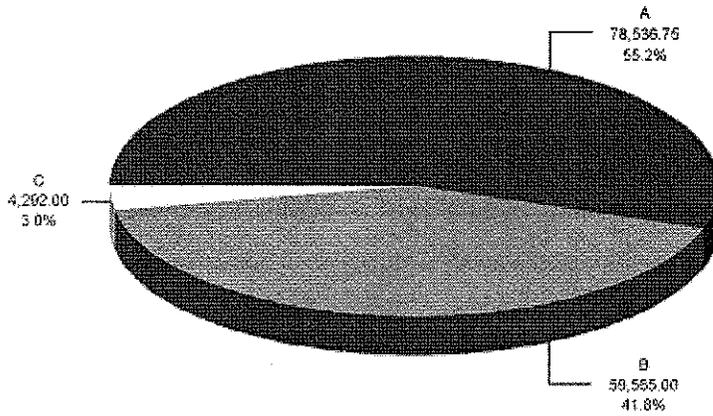
Turnover Rate by Salary Schedule for Fiscal Year 2004



Statewide Separations 21,128



Statewide Headcount 142,393.75



Source: Source: The Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

Purpose

This metric can be used as an indicator of potential problems within the State or an agency by salary schedule. This metric can be a valuable tool when determining retention strategies.

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Reasons State Employees Terminate Employment

Reason	FY2004		FY2003		FY2002		FY2001		FY2000	
	Terminations	Percentage of Terminations								
Inadequate Salary	0	0.0%	0	0.0%	0	0.0%	1,467	5.3%	1,905	6.6%
Lack of Opportunity for Advancement	0	0.0%	0	0.0%	0	0.0%	162	0.6%	201	0.7%
Dissatisfaction with Supervisor	0	0.0%	0	0.0%	0	0.0%	429	1.6%	377	1.3%
Travel	0	0.0%	0	0.0%	0	0.0%	68	0.2%	50	0.2%
Working Hours	0	0.0%	0	0.0%	0	0.0%	138	0.5%	106	0.4%
Dislike/Unsuitability for Assigned Tasks	0	0.0%	0	0.0%	0	0.0%	1,168	4.2%	1,193	4.1%
Personal Reasons Not Related to the Job	0	0.0%	0	0.0%	0	0.0%	11,408	41.3%	11,437	39.4%
Reasons Unknown	0	0.0%	0	0.0%	0	0.0%	2,152	7.8%	2,502	8.6%
Voluntary Separation from Agency	13,256	22.3%	12,084	45.7%	12,690	55.9%	3	0.0%	0	0.0%
* Transfer to Another Agency	38,447	64.5%	1,812	6.9%	1,590	7.0%	2,267	8.2%	2,307	7.9%
Retirement	3,029	5.1%	6,775	25.6%	3,511	15.5%	2,812	10.2%	3,003	10.3%
Total Voluntary Turnover	54,732	91.9%	20,671	78.2%	17,791	78.4%	22,074	79.9%	23,081	79.5%
Dismissal for Cause	2,561	4.3%	2,683	10.2%	2,879	12.7%	3,087	11.2%	2,603	9.0%
Resignation in Lieu of Separation	1,569	2.6%	1,492	5.6%	1,502	6.6%	1,576	5.7%	1,689	5.8%
Reduction in Force	354	0.6%	1,184	4.5%	132	0.6%	635	2.3%	1,432	4.9%
Death	189	0.3%	230	0.9%	219	1.0%	221	0.8%	212	0.7%
Termination at Will	170	0.3%	157	0.6%	159	0.7%	46	0.2%	29	0.1%
Total Involuntary Turnover	4,843	8.1%	5,746	21.8%	4,891	21.6%	5,565	20.1%	5,965	20.5%
Total Terminations	59,575		26,417		22,682		27,639		29,046	

Source: Comptroller of Public Accounts' Human Resource Information System and Uniform Statewide Payroll/Personnel System.

*This table reflects the large number of legislatively directed transfers which occurred in fiscal year 2004 as agencies were consolidated.



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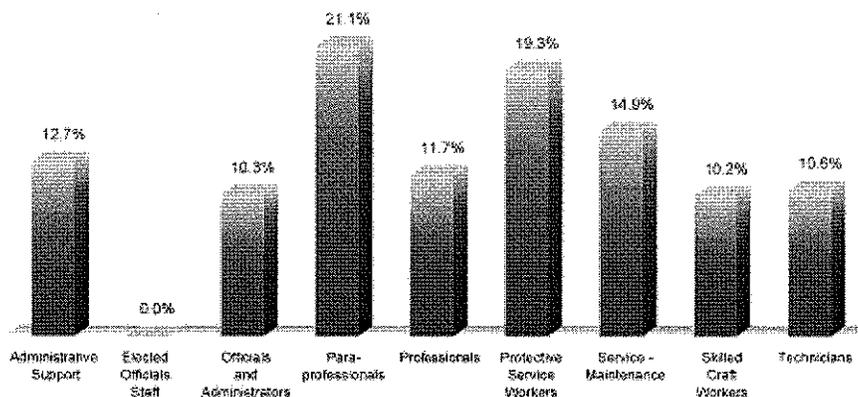
Turnover Demographics

EMPLOYEE TURNOVER BY EEO CATEGORY

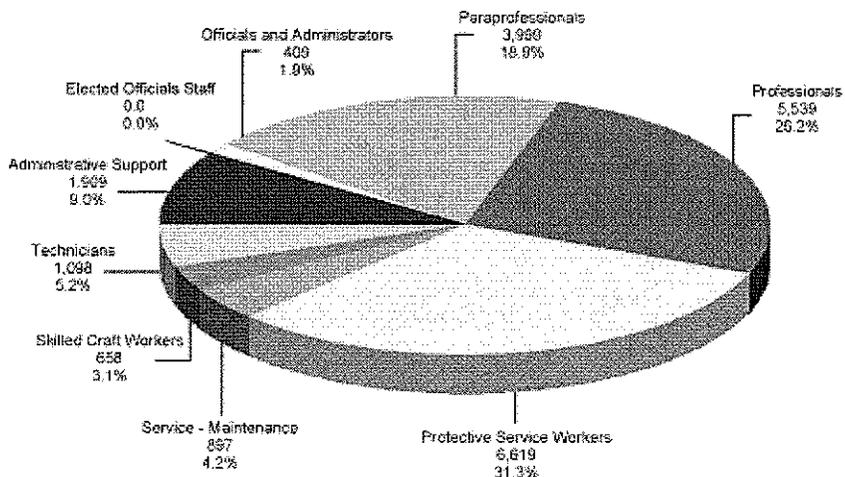
Overview

As shown below, the highest turnover rate and the highest percentage of separations were in the Protective Service Workers job category (see Statewide Separations below). Over three-fourths (77.8 percent) of the total terminations within this category were due to voluntary separations. Almost one quarter (22.0 percent) left due to "resignation in lieu of involuntary separation."

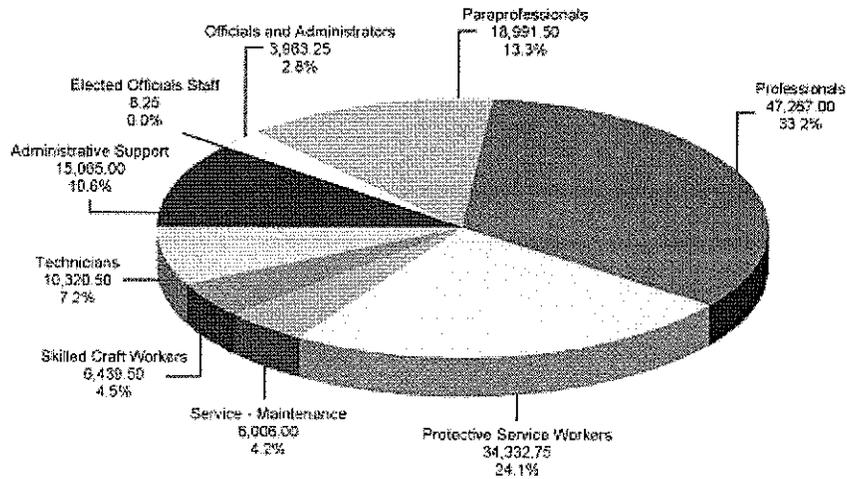
Turnover Rate by EEO Category Excluding Interagency Transfers for Fiscal Year 2004



Statewide Separations 21,128



Statewide Headcount 142,393.75



Source: Source: The Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

Purpose

This metric can be used as an indicator of potential problems within specific EEO job categories. This metric can also be a valuable tool when determining retention strategies and can be used to calculate turnover costs if an agency wishes to break the cost out in this manner.

[EEOC Categories](#)

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Workforce Planning

EEOC CATEGORIES

The Equal Employment Opportunities Act requires state and local governments file to file an EEO-4 report on an annual basis. Within the EEO reporting requirements employees must be counted by sex and race/ethnic category for each of the eight occupational categories listed below.

Officials and Administrators: Occupations in which employees set broad policies, exercise overall responsibility for execution of these policies, or direct individual departments or special phases of the agency's operations, or provide specialized consultation on a regional, district or area basis. Includes: department heads, bureau chiefs, division chiefs, directors, deputy directors, controllers, wardens, superintendents, sheriffs, police and fire chiefs and inspectors, examiners (bank, hearing, motor vehicle, warehouse), inspectors (construction, building, safety, rent-and-housing, fire, A.B.C. Board, license, dairy, livestock, transportation), assessors, tax appraisers and investigators, coroners, farm managers, and kindred workers.

Professionals: Occupations which require specialized and theoretical knowledge which is usually acquired through college training or through work experience and other training which provides comparable knowledge. Includes: personnel and labor relations workers, social workers, doctors, psychologists, registered nurses, economists, dietitians, lawyers, systems analysts, accountants, engineers, employment and vocational rehabilitation counselors, teachers or instructors, police and fire captains and lieutenants, librarians, management analysts, airplane pilots and navigators, surveyors and mapping scientists, and kindred workers.

Technicians: Occupations which require a combination of basic scientific or technical knowledge and manual skill which can be obtained through specialized post-secondary school education or through equivalent on-the-job training. Includes: computer programmers, drafters, survey and mapping technicians, licensed practical nurses, photographers, radio operators, technical illustrators, highway technicians, technicians (medical, dental, electronic, physical sciences), police and fire sergeants, inspectors (production or processing inspectors, testers and weighers), and kindred workers.

Administrative Support (Including Clerical and Sales): Occupations in which workers are responsible for internal and external communication, recording and retrieval of data and/or information and other paperwork required in an office. Includes: bookkeepers, messengers, clerk-typists, stenographers, court transcribers, hearing reporters, statistical clerks, dispatchers, license distributors, payroll clerks, office machine and computer operators, telephone operators, legal assistants, sales workers, cashiers, toll collectors, and kindred workers.

Skilled Craft Workers: Occupations in which workers perform jobs which require special manual skill and a thorough and comprehensive knowledge of the processes involved in the work which is acquired through on-the-job training and experience or through apprenticeship or other formal training programs. Includes: mechanics and repairers, electricians, heavy equipment operators, stationary engineers, skilled machining occupations, carpenters, compositors and typesetters, power plant operators, water and sewage treatment plant operators,

and kindred workers.

Service/Maintenance Workers: Occupations in which workers perform duties which result in or contribute to the comfort, convenience, hygiene or safety of the general public or which contribute to the upkeep and care of buildings, facilities or grounds of public property. Workers in this group may operate machinery. Includes: chauffeurs, laundry and dry cleaning operatives, truck drivers, bus drivers, garage laborers, custodial employees, gardeners and groundskeepers, refuse collectors, construction laborers, park rangers (maintenance), farm workers (except managers), craft apprentices/trainees/helpers, and kindred workers.

Para-Professionals: Occupations in which workers perform some of the duties of a professional or technician in a supportive role, which usually require less formal training and/or experience normally required for professional or technical status. Such positions may fall within an identified pattern of staff development and promotion under a "New Careers" concept. Included: research assistants, medical aids, child support workers, policy auxiliary welfare service aids, recreation assistants, homemakers aides, home health aides, library assistants and clerks, ambulance drivers and attendants, and kindred workers.

Protective Service Workers: Occupations in which workers are entrusted with public safety, security and protection from destructive forces. Includes: police patrol officers, fire fighters, guards, deputy sheriffs, bailiffs, correctional officers, detectives, marshals, harbor patrol officers, game and fish wardens, park rangers (except maintenance), and kindred workers.



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Turnover Demographics

EMPLOYEE TURNOVER BY ARTICLE

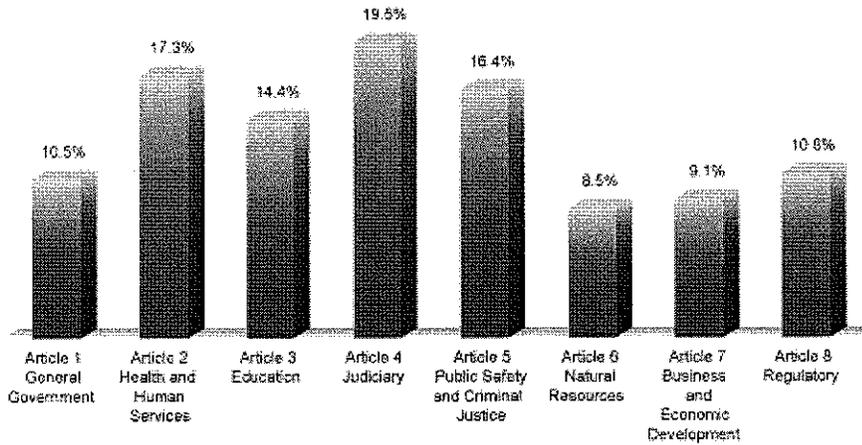
Overview

The Judiciary has the highest turnover rate among all articles at 19.5 percent. This may be misleading, however, as the courts employ many Court Law Clerks, a job that is designed to last a single year. Health and Human Services (17.3 percent) and Public Safety and Criminal Justice (16.4 percent) also had turnover rates higher than the State's average, while Natural Resources (8.5 percent) had the lowest turnover.

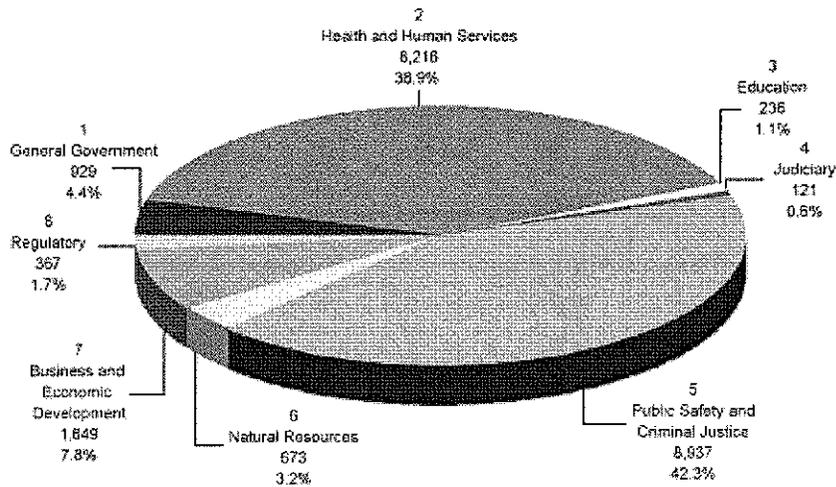
Listing of Articles

- Article I - General Government
- Article II - Health and Human Services
- Article III - Education
- Article IV - The Judiciary
- Article V - Public Safety and Criminal Justice
- Article VI - Natural Resources
- Article VII - Business and Economic Development
- Article VIII - Regulatory

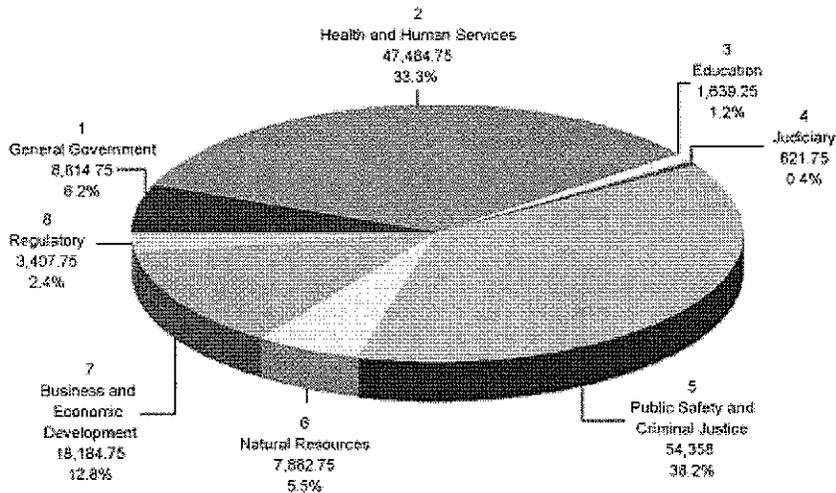
Turnover Rate by Article for Fiscal Year 2004



Statewide Separations 21,128



Statewide Headcount 142,393.75



Source: Source: The Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

Purpose

This metric may be an indicator of potential retention problems for a particular Article. Agencies can compare their turnover rates to determine whether they fall above or below these benchmarks. This metric can be a valuable tool when determining retention strategies.

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Turnover Demographics

EMPLOYEE TURNOVER BY OCCUPATIONAL CATEGORY

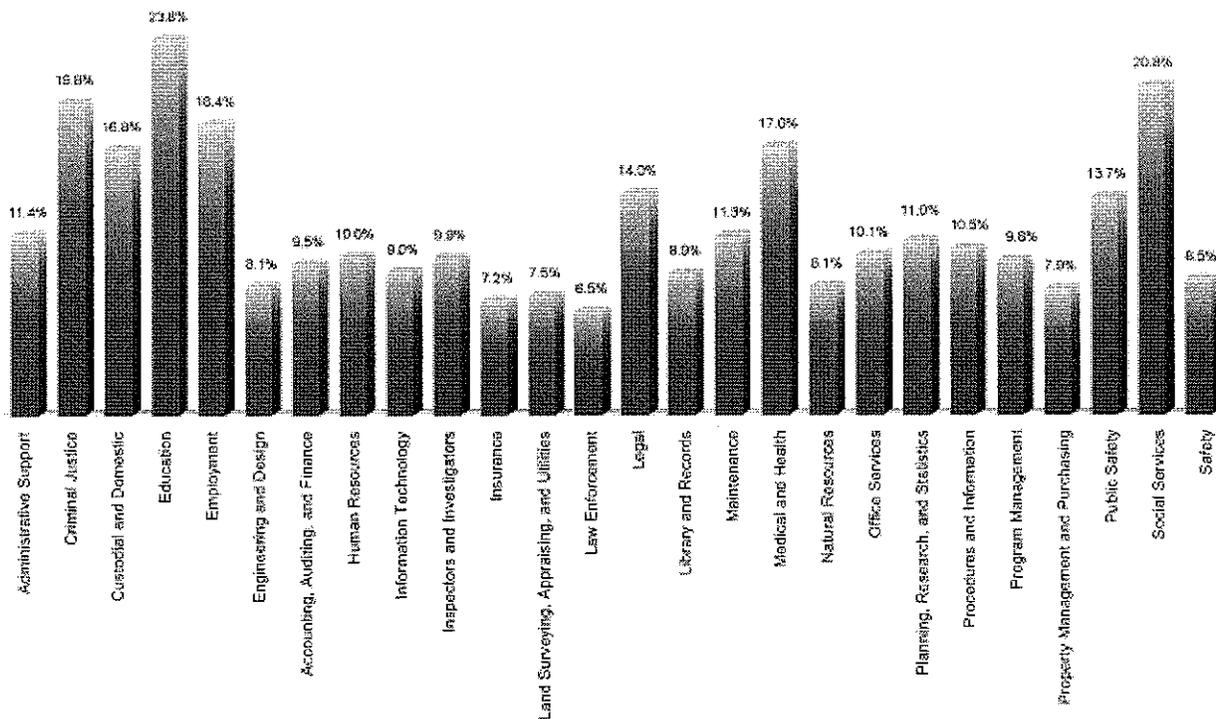
Overview

The occupational categories with the greatest percent of statewide turnover are Criminal Justice and Social Services. Together, these two categories account for nearly 58 percent of the total statewide turnover experienced in fiscal year 2004.

The following is a list of high turnover job classes in fiscal year 2004:

- Correctional Officers – 24.9 %; 5,253 terminations
- MHMR Services Aides, Assistants, and Supervisors – 13.9%; 2,938 terminations
- Administrative Technicians – 5.0%; 1,058 terminations
- Clerks – 4.6%; 968 terminations
- Human Services Specialists – 4.1%; 875 terminations
- Protective Services Specialists – 3.8%; 794 terminations

Turnover Rate by Occupational Category for Fiscal Year 2004



Statewide Headcount 142,393.75 - Statewide Separations 21,128

Occupational Category (OC)	OC Headcount	Percent of Statewide	OC Separations	Percent of Statewide	Percent of Occupational
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		Population		Separations	Category Separations
Administrative Support	18,587.25	13.10%	2,113	10.00%	11.40%
Criminal Justice	34,208.25	24.00%	6,764	32.00%	19.80%
Custodial and Domestic	4,046.75	2.80%	681	3.20%	16.80%
Education	96.5	0.10%	23	0.10%	23.80%
Employment	1,323.50	0.90%	244	1.20%	18.40%
Engineering and Design	8,847.00	6.20%	718	3.40%	8.10%
Accounting, Auditing, and Finance	4,752.75	3.30%	450	2.10%	9.50%
Human Resources	1,275.50	0.90%	127	0.60%	10.00%
Information Technology	5,048.25	3.50%	453	2.10%	9.00%
Inspectors and Investigators	1,746.50	1.20%	173	0.80%	9.90%
Insurance	433	0.30%	31	0.10%	7.20%
Land Surveying, Appraising, and Utilities	305.5	0.20%	23	0.10%	7.50%
Law Enforcement	4,292.00	3.00%	281	1.30%	6.50%
Legal	2,504.50	1.80%	351	1.60%	14.00%
Library and Records	224.25	0.20%	20	0.10%	8.90%
Maintenance	3,678.50	2.60%	416	2.00%	11.30%
Medical and Health	5,634.25	4.00%	959	4.50%	17.00%
Natural Resources	2,181.50	1.50%	176	0.80%	8.10%
Office Services	217.25	0.20%	22	0.10%	10.10%
Planning, Research, and Statistics	546.75	0.40%	60	0.30%	11.00%
Procedures and Information	573.25	0.40%	60	0.30%	10.50%
Program Management	12,812.50	9.00%	1,257	5.90%	9.80%
Property Management and Purchasing	1,700.25	1.20%	134	0.60%	7.90%
Public Safety	1,013.50	0.70%	139	0.70%	13.70%
Social Services	26,062.50	18.30%	5,429	25.60%	20.80%
Safety	282	0.20%	24	0.10%	8.50%
Totals	142,393.75	100.0%	21,128	100.0%	14.80%

Source: Source: The Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

Purpose

This metric may be an indicator of potential problems within the State for an agency or a particular occupational category. Agencies may use this data in combination with the Employee Exit Survey to determine reasons employees leave an occupational category.

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Turnover Demographics

EMPLOYEE TURNOVER BY LENGTH OF AGENCY SERVICE

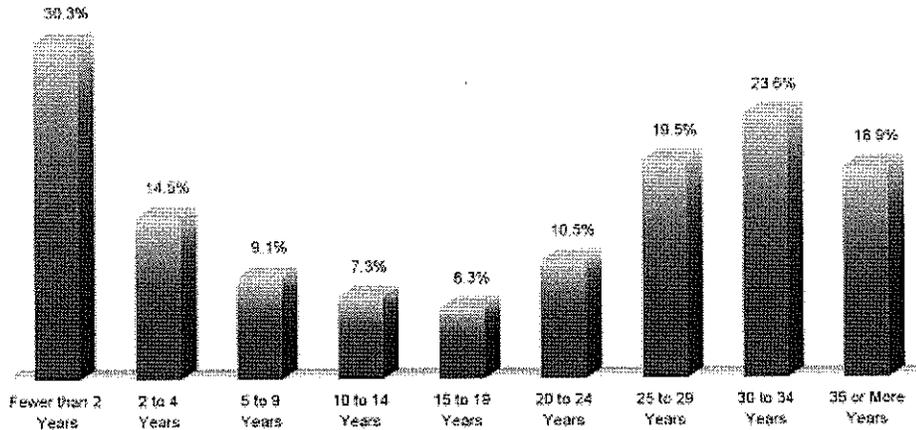
Overview

As shown below, employees with fewer than five years of agency service make up approximately 46 percent of the employee population but account for approximately 68 percent of the total separations. The highest percentage of separations and the highest turnover rate occurred with employees who have fewer than two years of agency service. In fiscal year 2004, these employees comprise 22 percent of the State workforce but were responsible for 45 percent of the State's turnover.

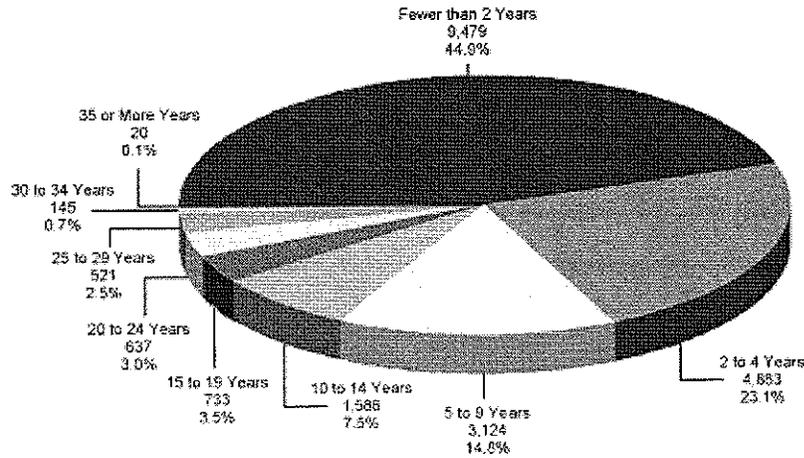
Exit Survey Results by Length of Agency Service

According to the exit survey results, the number one reason employees left before five years of agency service was for "better pay and benefits."

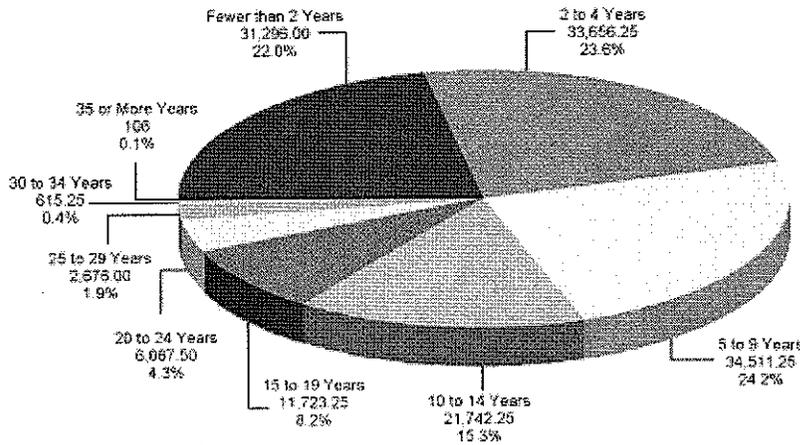
Turnover Rate by Length of Agency Service for Fiscal Year 2004



Statewide Separations 21,128



Statewide Headcount 142,393.75



Source: Source: The Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

Purpose

This metric can be used as an indicator of potential problems within the State or an agency by length of agency service. This should be used in combination with the Employee Exit Survey to determine reasons employees leave within each of the service categories. This metric can be a valuable tool when determining retention strategies.

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Turnover Demographics

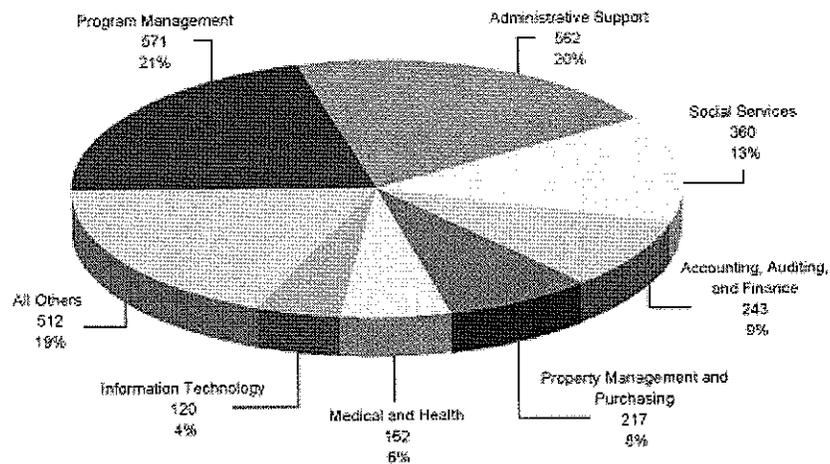
INTERAGENCY TRANSFERS BY OCCUPATIONAL CATEGORY

Overview

Five percent of the State's overall turnover was due to non-legislatively directed transfers. The five occupational categories with the greatest number of voluntary transfers were Program Management; Administrative Support; Social Services; Accounting, Audit and Finance; and Property Management and Purchasing.

Historically, these categories have experienced a high number of transfers between agencies. It is notable that Information Technology did not make the list of the top five in fiscal year 2004.

Interagency Transfers by Occupational Category



Purpose

This metric is an indicator of agency movement for employees working in various occupations. This movement often reflects high growth occupations or those with a limited experienced candidate pool.

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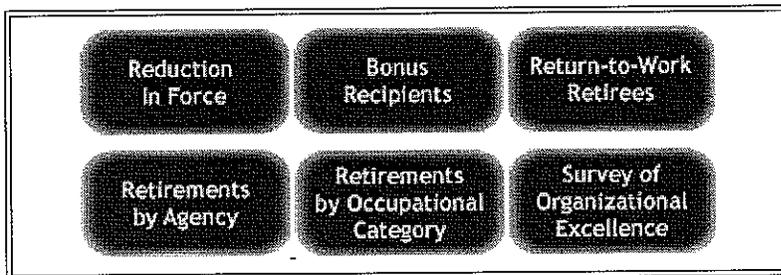
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FY2004 Employee Turnover Statistics

HIGHLIGHTED ANALYSIS

The following were selected as our topics of special interest in fiscal year 2004. These topics include a detailed analysis of retirement incentives, return-to-work retirees, reductions-in-force, as well as a discussion of the statewide results of the Survey of Organizational Excellence.



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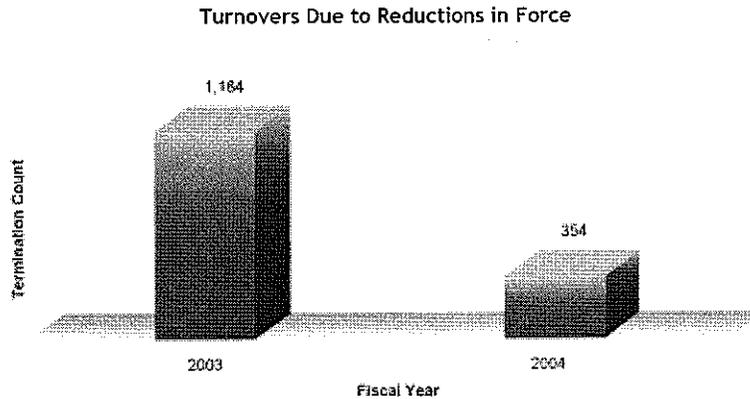
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Highlighted Analysis

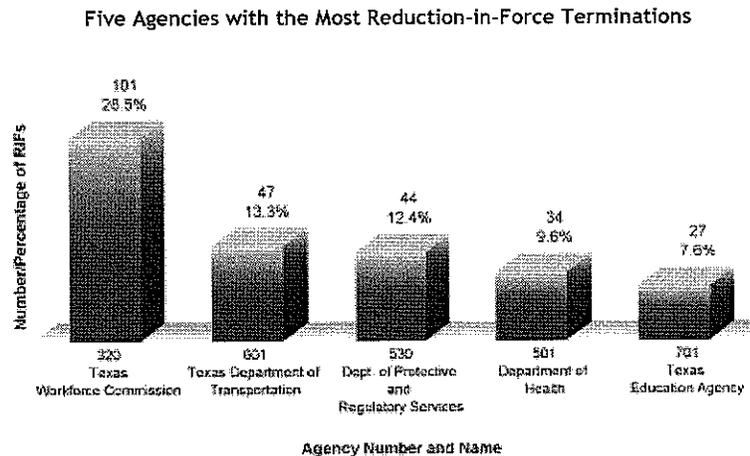
EMPLOYEE TURNOVER BY REDUCTIONS IN FORCE

Overview

Turnover due to reduction in force decreased substantially in fiscal year 2004. The State experienced a 70 percent decrease in reduction-in-force turnover from fiscal year 2003 to fiscal year 2004.

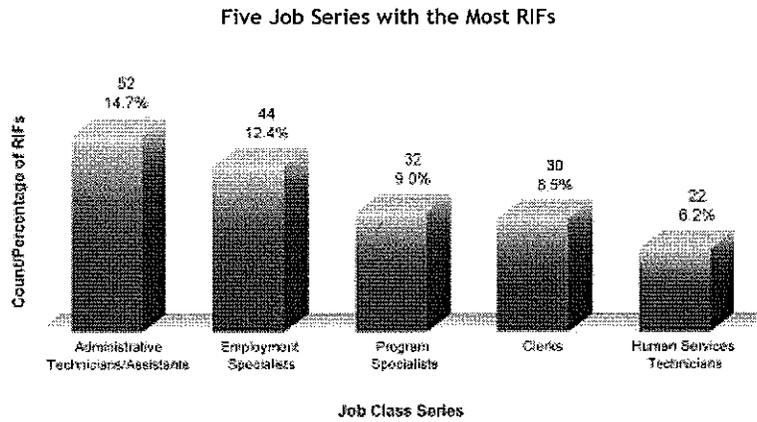


Reductions in force were concentrated among 22 agencies. More than one-quarter of reductions in force were attributed to the Texas Workforce Commission alone, and the top three agencies accounted for more than half of all staff reductions in fiscal year 2004.



Reductions in force were spread among 51 jobclass series. The series with the most reductions were

Administrative Assistants and Employment Specialists. They accounted for more than 25 percent of all reductions in fiscal year 2004. The five series with the most reductions totaled over 50 percent of all reductions in 2004.



Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

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Highlighted Analysis

RETIREMENTS BY AGENCY

Overview

Excluding agencies with fewer than 20 employees, the highest retirement rate occurred at the Texas Education Agency. This was followed by the Board of Pharmacy, the Department of Agriculture, the Commission on Alcohol and Drug Abuse, the Interagency Council on Early Childhood Intervention, and the Texas Workforce Commission.

Purpose

Retirements by Agency

Agency Name	Average Headcount	Percentage of Total Population	Retirement Count	Percentage of Total Retirements	Percentage of Retirements
514 - Optometry Board	5.00	0.00%	1	0.03%	20.00%
701 - Texas Education Agency	597.50	0.42%	37	1.22%	6.20%
475 - Office of the Public Utility Counsel	17.50	0.01%	1	0.03%	5.70%
813 - Commission on the Arts	17.50	0.01%	1	0.03%	5.70%
515 - Board of Pharmacy	43.25	0.03%	2	0.07%	4.60%
551 - Department of Agriculture	488.50	0.34%	21	0.69%	4.30%
517 - Commission on Alcohol and Drug Abuse	141.00	0.10%	6	0.20%	4.30%
532 - Interagency Coun on Early Childhood Intervention	48.50	0.03%	2	0.07%	4.10%
320 - Texas Workforce Commission	3,316.25	2.33%	128	4.23%	3.90%
504 - Board of Dental Examiners	27.50	0.02%	1	0.03%	3.60%
304 - Comptroller of Public Accounts	2,737.00	1.92%	99	3.27%	3.60%
771 - School for the Blind and Visually Impaired	225.50	0.16%	8	0.26%	3.50%
224 - Fourth Court of Appeals District, San Antonio	28.50	0.02%	1	0.03%	3.50%
665 - Juvenile Probation Commission	57.00	0.04%	2	0.07%	3.50%
479 - State Office of Risk Management	114.75	0.08%	4	0.13%	3.50%
201 - Supreme Court of Texas	57.75	0.04%	2	0.07%	3.50%
529 - Health and Human Services Commission	1,832.75	1.29%	63	2.08%	3.40%
211 - Court of Criminal Appeals	60.50	0.04%	2	0.07%	3.30%
324 - Department of Human Services	11,619.75	8.16%	380	12.55%	3.30%
554 - Animal Health Commission	184.25	0.13%	6	0.20%	3.30%
451 - Department of Banking	155.00	0.11%	5	0.17%	3.20%
458 - Alcoholic Beverage Commission	532.25	0.37%	17	0.56%	3.20%

323 - Teacher Retirement System and ORP	439.25	0.31%	14	0.46%	3.20%
772 - School for the Deaf	316.50	0.22%	9	0.30%	2.80%
303 - General Services Commission	428.00	0.30%	12	0.40%	2.80%
406 - Texas Military Facilities Commission	35.75	0.03%	1	0.03%	2.80%
501 - Department of Health	4,186.75	2.94%	115	3.80%	2.70%
360 - Office of Administrative Hearings	111.00	0.08%	3	0.10%	2.70%
580 - Water Development Board	262.75	0.18%	7	0.23%	2.70%
330 - Rehabilitation Commission	2,456.00	1.72%	65	2.15%	2.60%
318 - Commission for the Blind	599.50	0.42%	15	0.50%	2.50%
454 - Department of Insurance	884.75	0.62%	22	0.73%	2.50%
305 - General Land Office and Veterans Land Board	573.00	0.40%	14	0.46%	2.40%
503 - Board of Medical Examiners	126.75	0.09%	3	0.10%	2.40%
306 - Library and Archives Commission	169.50	0.12%	4	0.13%	2.40%
407 - Comm on Law Enforcement Officer Stds & Educa	44.00	0.03%	1	0.03%	2.30%
307 - Secretary of State	228.75	0.16%	5	0.17%	2.20%
655 - Dept. of Mental Health Mental Retardation	19,806.25	13.91%	401	13.24%	2.00%
802 - Parks and Wildlife Department	2,709.25	1.90%	54	1.78%	2.00%
466 - Office of the Consumer Credit Commissioner	50.50	0.04%	1	0.03%	2.00%
405 - Department of Public Safety	7,813.50	5.49%	151	4.99%	1.90%
601 - Texas Department of Transportation	14,204.50	9.98%	274	9.05%	1.90%
696 - Department of Criminal Justice	40,740.75	28.61%	745	24.60%	1.80%
530 - Dept. of Protective and Regulatory Services	6,744.75	4.74%	120	3.96%	1.80%
332 - Department of Housing and Community Affairs	282.75	0.20%	5	0.17%	1.80%
455 - Railroad Commission of Texas	708.75	0.50%	12	0.40%	1.70%
301 - Office of the Governor	253.75	0.18%	4	0.13%	1.60%
357 - Office of Rural and Community Affairs	64.50	0.05%	1	0.03%	1.60%
582 - Texas Commission on Environmental Quality	2,903.00	2.04%	44	1.45%	1.50%
302 - Office of the Attorney General	3,952.25	2.78%	58	1.91%	1.50%
327 - Employees Retirement System	284.00	0.20%	4	0.13%	1.40%
453 - Workers Compensation Commission	970.75	0.68%	13	0.43%	1.30%
313 - Department of Information Resources	167.75	0.12%	2	0.07%	1.20%
312 - State Securities Board	84.50	0.06%	1	0.03%	1.20%
403 - Veterans Commission	85.75	0.06%	1	0.03%	1.20%
694 - Texas Youth Commission	4,568.25	3.21%	50	1.65%	1.10%
362 - Lottery Commission	316.75	0.22%	3	0.10%	0.90%
212 - Texas Judicial Council Office of Court Admin	162.50	0.11%	1	0.03%	0.60%
452 - Department of Licensing and Regulation	170.25	0.12%	1	0.03%	0.60%
401 - Adjutant Generals Department	519.25	0.36%	3	0.10%	0.60%
473 - Public Utility Commission	190.00	0.13%	1	0.03%	0.50%
213 - Office of the State Prosecuting Attorney	4.25	0.00%	0	0.00%	0.00%

	34.75	0.02%	0	0.00%	0.00%
222 - Second Court of Appeals District, Fort Worth	32.50	0.02%	0	0.00%	0.00%
223 - Third Court of Appeals District, Austin	24.00	0.02%	0	0.00%	0.00%
225 - Fifth Court of Appeals District, Dallas	35.25	0.02%	0	0.00%	0.00%
226 - Sixth Court of Appeals District, Texarkana	13.25	0.01%	0	0.00%	0.00%
227 - Seventh Court of Appeals District, Amarillo	17.00	0.01%	0	0.00%	0.00%
228 - Eighth Court of Appeals District, El Paso	17.00	0.01%	0	0.00%	0.00%
229 - Ninth Court of Appeals District, Beaumont	14.00	0.01%	0	0.00%	0.00%
230 - Tenth Court of Appeals District, Waco	10.75	0.01%	0	0.00%	0.00%
231 - Eleventh Court of Appeals District, Eastland	14.50	0.01%	0	0.00%	0.00%
232 - Twelfth Court of Appeals District, Tyler	12.00	0.01%	0	0.00%	0.00%
233 - Thirteenth Ct of Appeals Dist, Corpus Christi	27.75	0.02%	0	0.00%	0.00%
234 - Fourteenth Court of Appeals District, Houston	33.25	0.02%	0	0.00%	0.00%
242 - Commission on Judicial Conduct	15.25	0.01%	0	0.00%	0.00%
243 - State Law Library	7.00	0.00%	0	0.00%	0.00%
325 - Fire Fighters Pension Commissioner	6.00	0.00%	0	0.00%	0.00%
329 - Real Estate Commission	79.25	0.06%	0	0.00%	0.00%
333 - Office of State-Federal Relations	6.50	0.00%	0	0.00%	0.00%
335 - Comm. for the Deaf and Hard of Hearing	16.00	0.01%	0	0.00%	0.00%
337 - Board of Tax Professional Examiners	2.00	0.00%	0	0.00%	0.00%
338 - State Pension Review Board	4.00	0.00%	0	0.00%	0.00%
340 - Department on Aging	28.50	0.02%	0	0.00%	0.00%
344 - Commission on Human Rights	19.00	0.01%	0	0.00%	0.00%
347 - Texas Public Finance Authority	12.25	0.01%	0	0.00%	0.00%
352 - Bond Review Board	7.00	0.00%	0	0.00%	0.00%
353 - Incentive and Productivity Commission	2.25	0.00%	0	0.00%	0.00%
356 - Ethics Commission	30.25	0.02%	0	0.00%	0.00%
359 - Office of Public Insurance Counsel	14.25	0.01%	0	0.00%	0.00%
364 - Health Professions Council	2.25	0.00%	0	0.00%	0.00%
370 - Texas Residential Construction Commission	18.00	0.01%	0	0.00%	0.00%
409 - Commission on Jail Standards	16.50	0.01%	0	0.00%	0.00%
411 - Commission on Fire Protection	30.75	0.02%	0	0.00%	0.00%
450 - Savings and Loan Department	48.50	0.03%	0	0.00%	0.00%
456 - Board of Plumbing Examiners	21.00	0.01%	0	0.00%	0.00%
457 - Board of Public Accountancy	43.00	0.03%	0	0.00%	0.00%
459 - Board of Architectural Examiners	17.00	0.01%	0	0.00%	0.00%
460 - Board of Registration for Prof. Engineers	27.50	0.02%	0	0.00%	0.00%
464 - Board of Professional Land Surveying	3.00	0.00%	0	0.00%	0.00%
469 - Credit Union Department	22.75	0.02%	0	0.00%	0.00%
472 - Structural Pest Control Board	28.75	0.02%	0	0.00%	0.00%

	67.75	0.05%	0	0.00%	0.00%
477 - Advsy Comm on State Emergency Communications	23.75	0.02%	0	0.00%	0.00%
481 - Texas Board of Professional Geoscientist	4.50	0.00%	0	0.00%	0.00%
502 - Board of Barber Examiners	12.00	0.01%	0	0.00%	0.00%
505 - Cosmetology Commission	39.75	0.03%	0	0.00%	0.00%
507 - Board of Nurse Examiners	59.00	0.04%	0	0.00%	0.00%
508 - Board of Chiropractic Examiners	5.25	0.00%	0	0.00%	0.00%
511 - Board of Vocational Nurse Examiners	9.25	0.01%	0	0.00%	0.00%
512 - State Board of Podiatric Medical Examiners	2.00	0.00%	0	0.00%	0.00%
513 - Funeral Service Commission	11.25	0.01%	0	0.00%	0.00%
520 - Board of Examiners of Psychologists	11.50	0.01%	0	0.00%	0.00%
527 - Cancer Council	5.00	0.00%	0	0.00%	0.00%
533 - Exec Council Phys & Occ Therapy Examiners	17.00	0.01%	0	0.00%	0.00%
578 - Board of Veterinary Medical Examiners	9.00	0.01%	0	0.00%	0.00%
579 - Rio Grande Compact Commission	1.00	0.00%	0	0.00%	0.00%
592 - Soil and Water Conservation Board	52.25	0.04%	0	0.00%	0.00%
705 - State Board of Educator Certification	60.50	0.04%	0	0.00%	0.00%
808 - Historical Commission	96.50	0.07%	0	0.00%	0.00%
809 - Preservation Board	143.25	0.10%	0	0.00%	0.00%
907 - CPA - State Energy Conservation Office	20.50	0.01%	0	0.00%	0.00%
Totals	142,393.75	100.00%	3029	100.00%	2.10%

Source: Comptroller of Public Accounts' Human Resource Information System and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full time employees.

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BONUS RECIPIENTS

Overview

To enhance the recruitment or retention of personnel for certain classified employee positions, a state agency may provide bonuses. Bonuses have been available as a compensation tool since 1998, when a "Retention of Year 2000 Critical Staff" bonus was available for mission-critical information technology employees.

In 2001 and 2002, all the bonuses awarded appeared as "IT Recruitment and Retention Bonuses." The bonuses, in fact, were solely retention bonuses. Employees classified in one of four information technology job classes—Systems Analyst, Network Specialist, Programmer and Data Base Administrator—were eligible to receive the bonus as long as they stayed with the State for 12 months after the date of the bonus contract. Bonuses of up to \$3,000 could be awarded.

In 2003, the 78th Legislature permitted non-IT employees to become eligible for recruitment and retention bonuses, and the "IT Recruitment and Retention Bonus" was phased out.

Table 1

Number of Bonuses Awarded in Fiscal Years 2001-2004

Year	Recruitment Bonus	Retention Bonus	IT Recruit and Retention Bonus	Other Bonus	Total
2004	2	49	0	1	52
2003	0	282	120	0	402
2002	0	0	747	0	747
2001	0	0	741	0	741

Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

As the above table shows, the recruitment bonus has been used sparingly. In the two instances in which it was used in fiscal year 2004, both recruits were hired into high-level director positions.

Also notable is the fact that the use of the retention bonus has fallen in recent years. This may be attributed, in part, to:

- Higher unemployment both in the State of Texas and the private IT sector.
- The tight budget constraints on the State.

Bonuses Recipients Who Are Still with the State

The table below shows the number of bonus recipients who have stayed with the State for fiscal years 2001–

2004.

On average, 23 percent of employees who received a bonus from fiscal year 2001 to 2003 eventually departed state service. The bonus appears to be effective as a long-term retention incentive for employees with critical skills.

Table 2

Bonuses Recipients Who Are Still with the State			
Year	Total Bonuses Awards	Number Who Have Stayed	Percentage
2004	52	48	92.30%
2003	402	312	77.60%
2002	747	594	79.50%
2001	741	551	74.40%

Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full-time employees.

Retirement Incentives

An analysis of retirement incentives offered on August 31, 2003—the earliest date an employee could receive an incentive—and throughout fiscal year 2004, including all employment categories, produced the following results:

- 7,948 employees retired from state service during this period.
- 4,775 of these retirements occurred on August 31, 2003.
- 6,950 retirees received retirement incentives.
- 1,489 incentive recipients returned to work for the State.

Table 3 provides a monthly comparison of the number of retirements and the number of retirement incentives received during fiscal year 2004. Approximately 87.4 percent of all retirees received a retirement incentive.

Table 3

Retirements and Retirement Incentives by Month (All Employment Categories)			
Month	Retirements	Retirement Incentives Awarded	Percentage of Retirees who Received Incentives
Aug 31-03	4775	4746	99.40%
Sep-03	166	144	86.70%
Oct-03	193	157	81.30%
Nov-03	182	150	82.40%
Dec-03	241	190	78.80%
Jan-04	244	176	72.10%
Feb-04	225	173	76.90%
Mar-04	255	175	68.60%
Apr-04	255	184	72.20%
May-04	298	206	69.10%
Jun-04	282	200	70.90%
Jul-04	308	199	64.60%
Aug-04	524	248	47.30%

Totals

7948

6950

87.40%

Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents all employment categories.

Table 4 identifies those agencies with the greatest number of incentive retirements. It also identifies the number of incentive returnees for each agency. The agency with the greatest number of incentive retirements was the Texas Department of Criminal Justice, followed by the Department of Human Services, the Texas Department of Mental Health and Mental Retardation, the Texas Department of Transportation, and the Department of Public Safety.

Of greater interest is the fact that, although other agencies not listed in the table accounted for only 6.4% of paid incentives, they accounted for 24.4% of all rehired incentive recipients. The incentive program provided fertile ground for small and mid-size agencies to fill vacant positions.

Table 4

Retirement Incentives by Agency
(All Employment Categories)

Agency Retired From	Retirees Receiving Incentives	Percentage of Statewide Retirees Receiving Incentives	Returnees Receiving Incentives	Percent of Statewide Returnees Receiving Incentives	Percent of Returnees Versus Retirements
Texas Department of Criminal Justice	1521	21.80%	244	16.40%	16.00%
Department of Human Services	1002	14.40%	114	7.70%	11.40%
Texas Department of Mental Health and Mental Retardation	988	14.20%	253	17.00%	25.60%
Texas Department of Transportation	958	13.80%	36	2.40%	3.80%
Department of Public Safety	409	5.90%	143	9.60%	35.00%
Texas Department of Health	348	5.00%	34	2.30%	9.80%
Department of Family and Protective Services	336	4.80%	88	5.90%	26.20%
Texas Workforce Commission	334	4.80%	51	3.40%	15.30%
Comptroller of Public Accounts	241	3.50%	86	5.80%	35.70%
Parks and Wildlife Department	219	3.20%	41	2.80%	18.70%
Texas Youth Commission	152	2.20%	35	2.40%	23.00%
Others	442	6.40%	364	24.30%	82.40%
Total	6950	100.00%	1489	100.00%	21.40%

Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents all employment categories. Includes August 31, 2003.

Additionally, a survey administered by the State Auditor's Office and directed to state agencies provided the following information. Of 107 respondents:

- 69 agencies stated that they paid retirement incentives.
- 53 agencies stated that they hired retirees who were paid incentives.
- 48 agencies stated that they rehired retirees from their agencies who were paid incentives.
- 22 agencies stated that they hired retirees from other agencies who were paid incentives.
- 41 agencies characterized these openings as "mission critical."
- 24 agencies stated that they have written policies that address rehiring retirees.



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RETIREMENTS BY OCCUPATIONAL CATEGORY

Overview

Among occupational categories, the highest number of retirements occurred in Program Management and Criminal Justice. These two categories accounted for more than 35 percent of all retirements. The Legal category had the lowest occurrence of retirements at 1 percent.

Retirements by Occupational Category

Occupational Category	Statewide Headcount	Percentage of Total Population	Retirement Count	Percentage of Total Retirements	Retirement Percentage
Accounting, Auditing, and Finance	4,752.75	3.30%	131	4.30%	2.80%
Administrative Support	18,587.25	13.10%	369	12.20%	2.00%
Criminal Justice	34,208.25	24.00%	526	17.40%	1.50%
Custodial and Domestic	4,046.75	2.80%	96	3.20%	2.40%
Education	96.50	0.10%	2	0.10%	2.10%
Employment	1,323.50	0.90%	47	1.60%	3.60%
Engineering and Design	8,847.00	6.20%	140	4.60%	1.60%
Human Resources	1,275.50	0.90%	38	1.30%	3.00%
Information Technology	5,048.25	3.50%	118	3.90%	2.30%
Inspectors and Investigators	1,746.50	1.20%	40	1.30%	2.30%
Insurance	433.00	0.30%	13	0.40%	3.00%
Land Surveying, Appraising, and Utilities	305.50	0.20%	4	0.10%	1.30%
Law Enforcement	4,292.00	3.00%	106	3.50%	2.50%
Legal	2,504.50	1.80%	26	0.90%	1.00%
Library and Records	224.25	0.20%	4	0.10%	1.80%
Maintenance	3,678.50	2.60%	101	3.30%	2.70%
Medical and Health	5,634.25	4.00%	142	4.70%	2.50%
Natural Resources	2,181.50	1.50%	28	0.90%	1.30%
Office Services	217.25	0.20%	4	0.10%	1.80%
Planning, Research, and Statistics	546.75	0.40%	10	0.30%	1.80%
Procedures and Information	573.25	0.40%	9	0.30%	1.60%
Program Management	12,812.50	9.00%	561	18.50%	4.40%
Property Management and Purchasing	1,700.25	1.20%	53	1.70%	3.10%

Public Safety	1,013.50	0.70%	11	0.40%	1.10%
Safety	282.00	0.20%	5	0.20%	1.80%
Social Services	26,062.50	18.30%	445	14.70%	1.70%
Totals	142,393.75	100.00%	3029	100.00%	2.10%

Source: Comptroller of Public Accounts' Human Resource Information System and Uniform Statewide Payroll/Personnel System. Represents classified, regular, full time employees.

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RETURN-TO-WORK RETIREES

Overview

Table 1 displays the number of statewide retirements in fiscal year 2004 for all employment categories. The number of retirements appears to gradually increase throughout the year.

Table 2 indicates that during fiscal year 2004, including August 31, 2003, the classes experiencing the greatest number of retirements were Correctional Officers and Administrative Assistants followed by Human Service Specialists.

Table 1

**Fiscal Year 2004 Number of
Retirements by Month**

August 31 2003	4775
September 2003	166
October 2003	193
November 2003	182
December 2003	241
January 2004	244
February 2004	225
March 2004	255
April 2004	255
May 2004	298
June 2004	282
July 2004	308
August 2004	524
Total	7948

Source: Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents all employment categories.

Table 2

**Return to Work Retirees by Class Series
(Analysis Includes August 31, 2003)**

Percentage

Percentage

Jobclass Series	Number of Retirements	of Statewide Retirements	Number of Returnees	of Statewide Returnees	Percent of Retirees Who Returned
Administrative Assistants	666	8.40%	104	7.00%	15.60%
Correctional Officers	666	8.40%	157	10.50%	23.60%
Human Services Specialists	517	6.50%	65	4.40%	12.60%
Program Specialists	411	5.20%	86	5.80%	20.90%
Program Admins	388	4.90%	84	5.60%	21.60%
Managers	382	4.80%	82	5.50%	21.50%
Clerks	321	4.00%	33	2.20%	10.30%
Engineering Technicians	279	3.50%	7	0.50%	2.50%
Directors	236	3.00%	69	4.60%	29.20%
MHMR Services	225	2.80%	38	2.60%	16.90%
Systems Analysts	153	1.90%	37	2.50%	24.20%
Engineering Specialists	143	1.80%	15	1.00%	10.50%
Senior Correctional Officers	121	1.50%	28	1.90%	23.10%
Nurses	119	1.50%	27	1.80%	22.70%
Accountants	113	1.40%	29	1.90%	25.70%
Maintenance Supervisors	111	1.40%	12	0.80%	10.80%
Employment Specialists	110	1.40%	13	0.90%	11.80%
Trans Maintenance Specialists	85	1.10%	1	0.10%	1.20%
Protective Services Specialists	81	1.00%	16	1.10%	19.80%
Custodians	77	1.00%	12	0.80%	15.60%
Others	2744	34.50%	574	38.50%	20.90%
Total	7948	100.00%	1489	100.00%	18.70%

Source: The Comptroller of Public Accounts' Human Resources Information System, Standardized Payroll/Personnel Reporting System, and Uniform Statewide Payroll/Personnel System. Represents all employment categories. Data includes August 31, 2003 retirees. In some instances, returnees may not have returned to their former class series.

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Fiscal Year 2004 Survey of Organizational Excellence
 Analysis of Results - Retention Efforts
 Dr. Noel Landuyt
 UT Austin
 Organizational Excellence Group

Employee Orientation

In the recruitment process, applicants should be provided with an overview of job duties and workplace expectations for the position of which they are applying. Following acceptance of a position, employee orientation continues the process of forming the new employee's expectations through detailing job responsibilities. Successful recruitment and orientation programs work towards managing employee expectations.

When surveying employees, those who intend to leave an organization (as compared to those indicating that they are staying) express high levels of dissatisfaction with how well their job met their expectations. This indicates a significant disconnect in what the employees perceive to be the expectations of responsibilities as compared to the actual roles and responsibilities.

Survey of Organizational Excellence Item (Scaled: 5 Strongly Agree to 1 Strongly Disagree)	Intend to Stay	Intend to Leave
My job meets my expectations.	3.58	2.60

Employment Branding Campaign

Working as a public servant is part of the employee branding within state government. Public service and the betterment of governmental processes is an honorable career. The pride one feels in working for state government is a good indicator as to whether or not this employee branding issue is being effectively addressed. When comparing employees who are intending to leave the organization and those indicating that they are going to stay, those leaving the organization have significantly lower perceptions of pride in working for the state.

Survey of Organizational Excellence Item (Scaled: 5 Strongly Agree to 1 Strongly Disagree)	Intend to Stay	Intend to Leave
We feel a sense of pride when we tell people that we work for this organization.	3.79	2.81

Another branding issue for state government employment has been the perception that while pay may not be as high as in the private sector, at least the benefits package was good. Over the last decade, managed care and health insurance have dramatically changed the benefit's landscape. The impact of these changes as related to employee

perceptions recently has surfaced as a significant factor. In 2002, employees viewed state benefits as an overall positive aspect of their employment. Benefits were perceived as good as compared with other employment sectors. However in 2004, for the first time in over 20 years of our employee attitudinal assessments, employee perceptions of benefits fell down to levels where they are not viewed as contributing to the overall positive perceptions of the organization. This is also seen in those intending to leave state employment. Those intending to leave an organization have a significantly lower perception of their benefit package as they compare it to other sources of employment.

Survey of Organizational Excellence Item (Scaled: 5 Strongly Agree to 1 Strongly Disagree)	Intend to Stay	Intend to Leave
Benefits are comparable to those offered in other jobs.	3.12	2.79

Flexible Work Schedules

While offering flexible work schedules may be difficult or not possible for some employee positions, the perceptions of those intending to leave or stay with an organization do differ significantly. Those staying with an organization do feel more positive about the opportunity for alternative work schedules.

Survey of Organizational Excellence Item (Scaled: 5 Strongly Agree to 1 Strongly Disagree)	Intend to Stay	Intend to Leave
When possible, alternative work schedules (flex-time, compressed work weeks, job sharing, telecommuting) are offered to employees.	3.47	3.14

Supervisory Effectiveness

An additional area to look at in terms of retaining employees is the employee's perception of the supervision. A comparison of those intending to stay with an organization as compared to those intending to leave state employment shows significant difference between the groups on issues of supervision. Employees indicating that they intend to leave feel as though there are not given the opportunity to do their best work and are not highly valued. They express dissatisfaction with how work is recognized and the sense of teamwork within the workplace. Moreover, they do not feel as though the workplace is efficient and has too many unreasonable barriers to successfully completing tasks. This analysis suggests that improvement in supervision and work processes would tend to decrease the negative perceptions and increase the likelihood to retaining employees.

Survey of Organizational Excellence Item (Scaled: 5 Strongly Agree to 1 Strongly Disagree)	Intend to Stay	Intend to Leave
We are given the opportunity to do our best work.	3.65	2.88

Every employee is valued.	3.42	2.48
Outstanding work is recognized.	3.25	2.46
We feel our efforts count.	3.34	2.55
We are efficient.	3.58	2.86
There is a real feeling of teamwork.	3.31	2.59
The amount of work I am asked to do is reasonable.	3.47	2.86
We feel the channels we must go through at work are reasonable.	3.41	2.71



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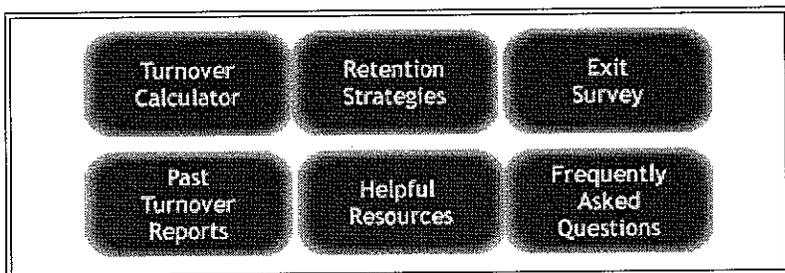
John Keel, CPA

Employee Turnover Statistics

TURNOVER RESOURCES

To reduce turnover, consider a coordinated effort that includes both monetary and non-monetary rewards. This page contains valuable information to assist agencies in that effort. It includes benchmark data on retention strategies and on how to use turnover calculators, as well as links to systems and past turnover reports.

A password is required for agency access to the exit survey.



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Turnover Resources

TURNOVER CALCULATOR

The cost of turnover can vary widely depending on the type and level of job and the type of organization. We encourage agencies to measure their turnover costs based on factors relevant to them.

The following is a list of links to on-line turnover calculators that illustrate a variety of ways organizations can track and measure turnover costs. The list below does not constitute any official recommendation for or endorsement by the State Auditor's Office. Agencies are encouraged to use a methodology that appropriately reflects the cost of their employee turnover within their agencies.

The Cost of Employee Turnover

Turnover Cost Calculator

Calculate the Cost of Early Employee Turnover

Estimating Turnover Costs

Employee Turnover Cost Calculator

The Cost of Turnover

Things to consider before calculating the cost of turnover:

1. Salary of employee who left
2. Time co-workers spent covering for open position (may include overtime costs)
3. Cost of temporary workers to cover for open position
4. Training costs
5. Recruitment and selection costs
6. Time involved in interviewing
7. Time involved in hiring

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Turnover Resources

RETENTION STRATEGIES

Overview

It has been widely published that excessive turnover, especially in critical positions, can affect an organization's ability to meet its mission. That is why turnover should be closely monitored by agencies, and retention strategies should be in place to address unwanted turnover.

Retention strategies are an important aspect of workforce planning. There are many types of retention strategies to address unwanted turnover. Given the unique characteristics of the State and each agency within it, a combined approach is needed.

In November 2003, a survey was sent to all state agencies asking them to list the types of strategies they use for retention purposes and to rate those strategies' effectiveness. Ninety agencies responded. Tables 1 and 2 below list various types of retention strategies, the number of agencies that use those strategies, and the usefulness of those strategies on the agencies' ability to retain employees.

Table 1 –Retention Strategies in Order of Usefulness

Table 2 – Retention Strategies in Order of Predominance

Retention Survey Tool Definitions

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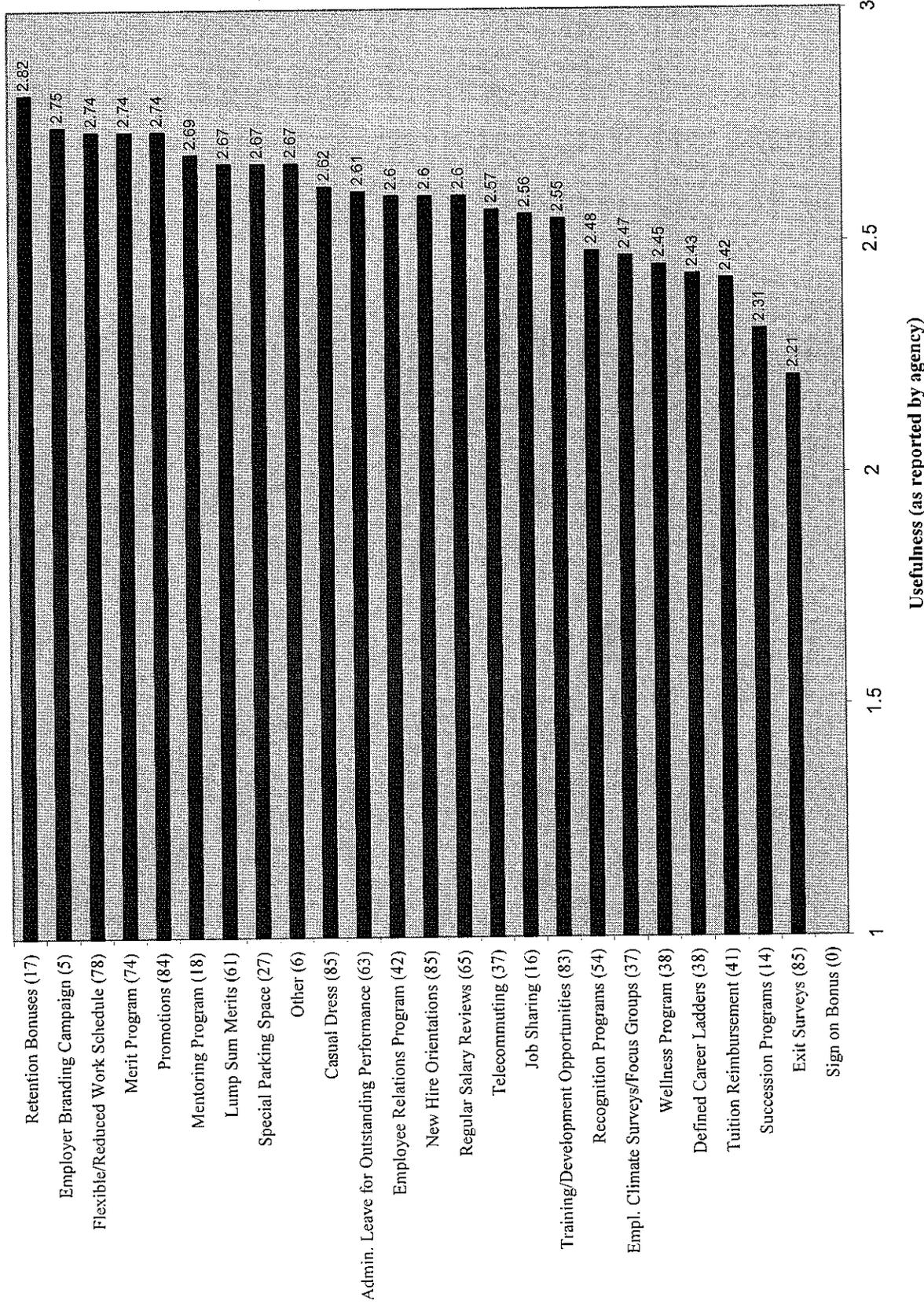
What are retention strategies?

Generally, retention strategies are plans and tools that are developed and used by organizations to help retain and keep valued employees.

Table 1 - Retention Strategies in Order of Perceived Usefulness

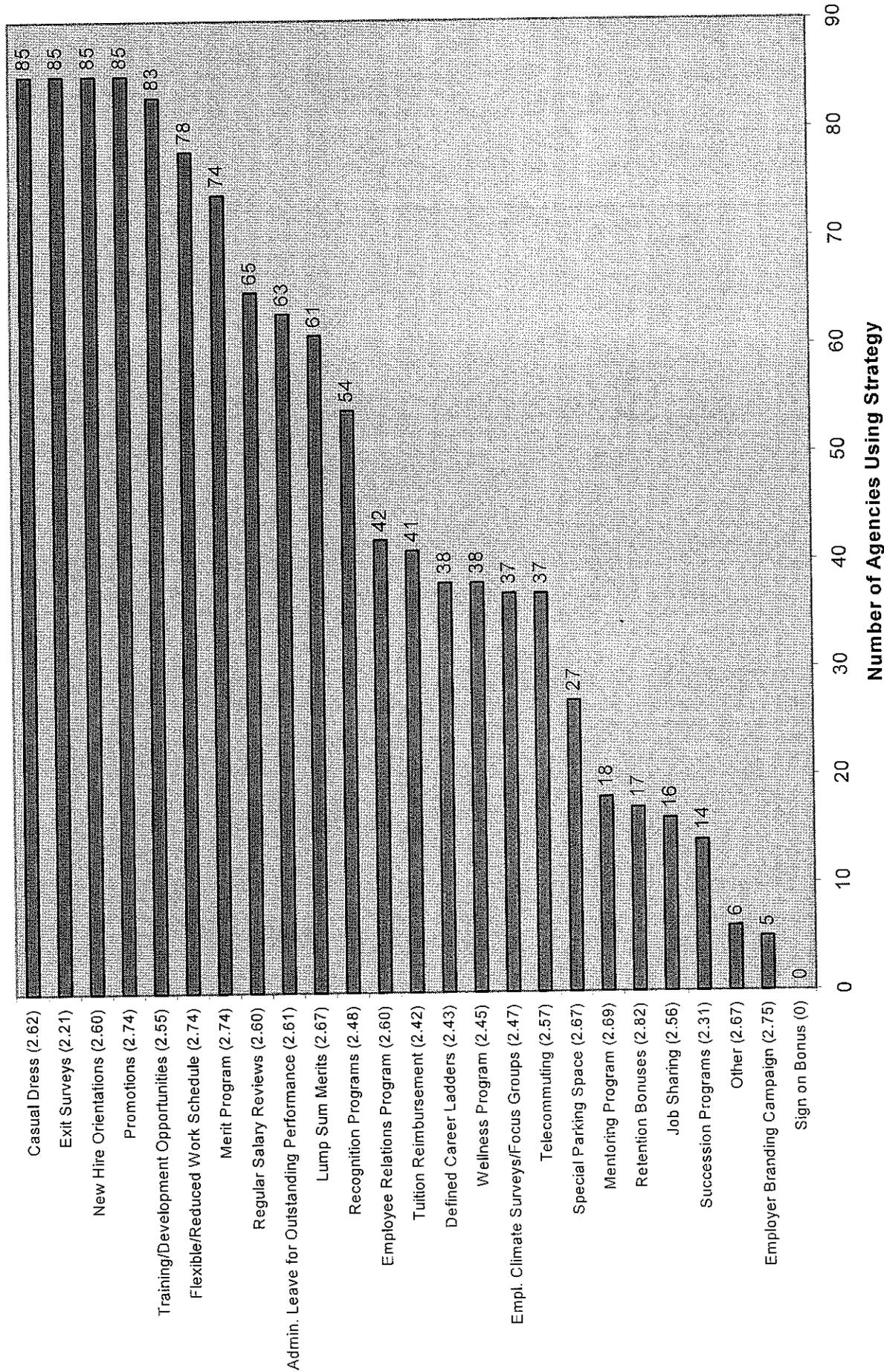
Average score for the usefulness of the strategy on a scale of 1 to 3

Useful = 3, Somewhat Useful = 2, Not Useful = 1



Number in parentheses equates to the responding agencies that use each retention strategy.

Table 2 - Retention Strategies in Order of Predominance



Number in parentheses equates to the average score for the usefulness of the strategy on a scale of 1 to 3, with 3 being the most useful.



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Employee Turnover Statistics

RETENTION SURVEY TOOL DEFINITIONS

Administrative Leave for Outstanding Performance – paid time off for outstanding performance as documented by employee performance appraisals.

Casual Dress – attire that is more casual than traditional business attire (such as a suit and tie) that is acceptable in the work environment.

Defined Career Ladders – occupational paths that illustrate possible promotional opportunities to achieve career goals.

Employee Relations Program – guidance and assistance that enhances productivity and job satisfaction by improving interpersonal relationships and resolving employee disputes.

Employee Climate Surveys/Focus Groups – mechanisms to gather information and measure employee satisfaction on workforce issues.

Employer Branding Campaign – strategies that establish the identity of the organization as an employer and an employer of choice for potential and existing employees.

Exit Surveys – a process used to gather work-related information from separating employees.

Flexible/Reduced Work Schedule – a work schedule that allows employees to work hours that are not within the standard working hours of 8:00 a.m. to 5:00 p.m., Monday through Friday.

Job Sharing – an arrangement in which two employees share one position.

Lump Sum Merits – an incentive award in a single cash payment for job performance and productivity that are consistently above what is normally expected or required.

New Hire Orientations – a process that introduces new employees to the organization and provides employees with policy, procedure, and resource information.

Mentoring Program – an active developmental relationship in which experienced employees share their knowledge and experience with newer employees.

Merit Program – an incentive award for job performance and productivity that are consistently above what is normally expected or required.

Promotion – a change-in-duty assignment to a position in a higher salary group requiring higher qualifications

and a higher level of responsibility.

Recognition Programs – award and incentive programs that recognize employee performance and accomplishments.

Regular Salary Reviews – assessments to determine whether employees' salaries are appropriate for the work they are performing.

Retention Bonus – a monetary award that is promised on a fixed date provided that the employee stays with the organization until that date.

Sign on Bonus – a monetary award that is paid in a lump sum to attract key talent for employment.

Special Parking Space – a designated, desirable parking location in recognition of employee performance, service, etc.

Succession Programs – strategies for identifying the organization's future organizational needs in terms of the skills, knowledge, and abilities of its employees.

Telecommuting – working at an alternative work site (for example, home or a satellite office) instead of the main office or place of business.

Training and Development Opportunities – offering of various courses, resources, training, and educational opportunities that increases employees' knowledge, skills and abilities.

Tuition Reimbursement – monetary reimbursement for tuition for undergraduate or graduate courses that are applicable to current or prospective duty assignments.

Wellness Program – strategies designed to improve the health and well-being of employees.

Other – any other retention strategy that is implemented to retain employees.



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Turnover Resources

HELPFUL RESOURCES

We are providing other resources with useful information related to recruitment and retention strategies. This listing does not constitute any official recommendation for or endorsement by the Texas State Auditor's Office.

On-line Resources

[Achieving a Balance: Meeting Work and Family Obligations](#)

[Best Practices, Employee Retention](#)

[Employee Retention](#)

[Employee Turnover – A Critical Human Resource Benchmark](#)

[How to Keep Good Staff Longer](#)

[Mastering Retention](#)

[Retention: Myths and Realities](#)

[Retention Strategies Focus on Education](#)

[Winning Strategies for Recruiting and Retaining Quality Employees](#)

Books

Ahlich, Nancy S., *Competing for Talent: Key Recruitment and Retention Strategies for Becoming an Employer of Choice*, Davies-Black Publishing, 2000.

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Branham, F. Leigh, *Keeping the People Who Keep You in Business: 24 Ways to Hang on to Your Most Valuable Talent*, AMACOM, 2000.

Cappelli, Peter and Ibarra, Herminia, *Harvard Business Review on Finding & Keeping the Best People*, Harvard Business School Press, 2001.

Crandall, N. Fredric and Wallace, Marc J., *The Headcount Solution: How to Cut Compensation Costs and Keep Your Best People*, McGraw-Hill, 2003.

Dibble, Suzanne, *Keeping Your Valuable Employees: Retention Strategies for Your Organization's Most Important Resource*, John Wiley & Sons, 1999.

Glanz, Barbara, *Handle with Care: Motivating and Retaining Employees*, McGraw-Hill, 2002.

Herman, Roger E., *Keeping Good People: Strategies for Solving the #1 Problem Facing Business Today*, Oakhill Press, 1999.

Herman, Roger E. and Gioia, Joyce L., *How to Become an Employer of Choice*, Oak Hill Publishing, 2000.

"HR How-To: Employee Retention," CCH Inc., 2002.

Kaye, Beverly L. and Jordan-Evans, Sharon, *Love 'Em or Lose 'Em: Getting Good People to Stay*, Berrett-Koehler Publishers, Inc., 2002.

Phillips, Jack J. and Connell, Adele O., *Managing Employee Retention: A Strategic Accountability Approach*, Butterworth-Heinemann, 2003.

Retention Practices Survey, Society for Human Resources Management Survey Program, Society for Human Resource Management, 2000.

Smith, Gregory P., *Here Today, Here Tomorrow: Transforming Your Workforce from High-Turnover to High-Retention*, Dearborn Trade Publishing, 2001.

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Turnover Resources

FREQUENTLY ASKED QUESTIONS

How do I calculate the turnover rate?

The turnover rate is calculated by dividing the total number of separations by the average annual headcount.

Is this turnover calculation method readily accepted in the business community?

Yes, both the Bureau of National Affairs and the Saratoga Institute use this calculation to determine turnover rates.

How do I determine the average annual headcount?

To determine the average annual headcount for full-time classified employees for each fiscal year, you would include all employees who worked at any time during the quarter, then average the quarterly headcount totals for an average annual headcount. For example:

Quarters	Full-Time Classified Employees Working Throughout the Quarter
First Quarter	101
Second Quarter	99
Third Quarter	98
Fourth Quarter	102
Sum of the Quarters	400
Average Headcount for Full-Time Classified Employees for the Fiscal Year	$400 \div 4 = 100$

What types of employees are included in the turnover numbers?

The on-line turnover report contains information on classified regular full-time employees unless otherwise stated.

How do I determine how my agency compares with other agencies?

To determine how your agency compares with other agencies, you can review certain turnover statistics that have been calculated. You may compare your agency's turnover statistics with the following:

- The overall statewide turnover rate

- The turnover rate of other agencies within your agency's General Appropriations Act article
- The turnover rate for other agencies of your agency's size (large, medium, small)

This information can be gathered by reviewing the fiscal year 2004 on-line turnover report, or you may access this type of information on-line from the Employee Classification System (E-CLASS).

Why is it important to review and monitor employee turnover?

Monitoring employee turnover allows the State to evaluate and analyze trends in state employment and to address the causes of turnover.

Where do you get the data used to complete the turnover report?

The report is prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Human Resources Information System (HRIS), Standardized Payroll/Personnel Reporting System (SPRS), and Uniform Statewide Payroll/Personnel System (USPS).

What were the results of the on-line exit survey for fiscal year 2004?

In fiscal year 2004, 4,048 employees took the exit survey. The top three reasons they identified for leaving state employment were:

- Better pay/benefits
- Retirement
- Poor Working Conditions/Environment

The survey is offered to all employees who voluntarily decide to leave an agency. These employees also include voluntary transfers and retirements.

Can the turnover statistics be analyzed in ways other than just looking at the statewide numbers?

Yes, the turnover statistics can be reviewed in the following ways:

- By age
- By gender
- By race
- By salary schedule
- By region/county
- By occupational category/job class series
- By FLSA status

- By EEO category
- By article/agency
- By agency size
- By length of agency service

My agency keeps its own turnover data, and our numbers do not match the numbers that are being reporting in your on-line report. Could you explain what the reason may be?

There could be several reasons the numbers do not match exactly. First, we only report the turnover rate for full-time classified employees at the agency level. If you are including exempt, temporary, and/or part-time employees in your overall turnover number, then your numbers will not match what we are reporting. Second, we are reporting this information as of December 7, 2004. Updates in the system could cause the turnover numbers to change slightly.